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Financing of the United Nations Mission in Ethiopia and Eritrea

Performance report on the budget of the United Nations Mission in Ethiopia and Eritrea for the period from 1 July 2007 to 30 June 2008

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Mission in Ethiopia and Eritrea (UNMEE) for the period from 1 July 2007 to 30 June 2008.

The total expenditure for UNMEE for that period has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by components, namely, substantive civilian, military and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

Category	*Apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
Military and police personnel	45 456.7	46 555.8	(1 099.1)	(2.4)
Civilian personnel	24 529.4	24 557.2	(27.8)	(0.1)
Operational costs	43 497.3	34 972.2	8 525.1	19.6
Gross requirements	**113 483.4**	**106 085.2**	**7 398.2**	**6.5**
Staff assessment income	2 840.4	2 839.2	1.2	0.0
Net requirements	**110 643.0**	**103 246.0**	**7 397.0**	**6.7**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**113 483.4**	**106 085.2**	**7 398.2**	**6.5**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	230	174	24.5
Military contingents	1 470	1 078	26.6
International staff	176	145	17.4
National staff	219	200	8.8
United Nations Volunteers	68	62	9.1
Temporary positions[c]			
International staff	1	—	100
National staff	—	—	—

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section VI of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Mission in Ethiopia and Eritrea (UNMEE) for the period from 1 July 2007 to 30 June 2008, set out in the report of the Secretary-General of 9 April 2007 (A/61/842), amounted to $123,686,400 gross ($120,846,000 net). It provided for 230 military observers, 1,470 military personnel in contingents, 177 international staff inclusive of 1 international staff position funded from general temporary assistance, 219 national staff and 68 United Nations Volunteers.

2. Based on the recommendation of the Advisory Committee on Administrative and Budgetary Questions contained in paragraph 20 of its report on the financing of UNMEE of 23 April 2007 (A/61/852/Add.9), the General Assembly, in its resolution 61/248 B of 29 June 2007, appropriated an amount of $113,483,400 gross ($110,643,000 net) for the maintenance of the Mission for 2007/2008. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

3. The mandate of the Mission was established by the Security Council in its resolutions 1312 (2000) and 1320 (2000), further adjusted by the Council in its resolution 1430 (2002) and extended by the Council in subsequent resolutions. The mandate for the performance period was provided by the Council in its resolutions 1741 (2007), 1767 (2007) and 1798 (2008).

4. By its resolution 1741 (2007), the Security Council approved the reconfiguration of the military component of the Mission and adjusted the authorized strength from 2,300 to 1,700 military personnel, including 230 military observers. Subsequently, in its resolution 1827 (2008), the Security Council decided to terminate the mandate of UNMEE effective on 31 July 2008.

5. The Mission was mandated to help the Security Council to achieve an overall objective, namely, the peaceful settlement of the dispute between Ethiopia and Eritrea.

6. Within this overall objective, the Mission had, during the period of the performance report, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below for the substantive civilian, military and support components.

7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2007/08 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

B. Budget implementation

8. During the reporting period, the Mission was unable to fully carry out its mandated tasks owing to continuing restrictions on its freedom of movement, exclusion of certain nationalities from being employed in Eritrea, restrictions imposed on its operations and lack of full cooperation in facilitating performance of its duties.

9. Eritrean authorities continued to maintain all previously imposed restrictions on UNMEE. The ban on United Nations helicopter flights in Eritrean airspace, introduced in October 2005, remained in force, resulting in increased requirements for road transportation. The 45 permanent (longer than six months) restrictions on the Mission's freedom of movement in a number of areas imposed by Eritrean authorities also remained in place. The Mission was banned from carrying out night patrols and patrolling was restricted to the main supply routes within the Temporary Security Zone in all sectors. In addition, Eritrean authorities continued to block UNMEE traffic across the strategic bridges in Sector West between Om Hajer, in Eritrea, and Humera, in Ethiopia, and between Shilalo, in Eritrea, and Shiraro, in Ethiopia. This situation was compounded by frequent unannounced closure of some roads and bridges. As a result, the personnel of the Mission were sometimes compelled to take unplanned detours or travel on longer routes.

10. Owing to restriction in the movement of UNMEE national staff in the outlying areas of the Temporary Security Zone imposed by Eritrean authorities, full deployment of national staff to those areas was impeded.

11. The decision by Eritrean authorities to no longer recognize the Special Representative of the Secretary-General as the Head of the Mission prevented his travel to Eritrea and further complicated the work of the Mission. Biweekly video telecommunication conferences between members of the Senior Management Group based in Asmara and Addis Ababa and regular travel to Addis Ababa remained the primary methods of communication.

12. Since S ptember 2006, Eritrean authorities had imposed restrictions on the supply of diesel fuel to UNMEE. Furthermore, since 1 December 2007, the Mission had not received any fuel from its suppliers in Eritrea. That has created critical fuel shortages, severely hampering UNMEE operational activities, including patrols, demining and the provision of administrative support to regional locations and team sites. From February 2008, owing to deep concern about the safety and security of UNMEE personnel, particularly those deployed at remote sites, where they were dependent on generators to operate communications equipment and to preserve food and medical supplies, UNMEE was compelled to relocate its staff and equipment from Eritrea.

13. Pursuant to the exchange of letters between the Secretary-General and the President of the Security Council, dated 5 June 2008 (S/2008/368) and 30 June 2008 (S/2008/427), respectively, the military personnel who were temporarily relocated from Eritrea to their home countries between March and May 2008 were subsequently considered repatriated as at 5 June 2008.

14. The military personnel deployed in Ethiopia were not affected by the fuel crisis that forced the relocation of UNMEE from the Temporary Security Zone or by

the temporary suspension of the Mission's operations on the Eritrean side of the Mission area, and continued to carry out their mandated tasks.

15. In accordance with its mandate and within the context of continued dialogue with each of the parties to, and key players in the conflict through regular meetings/consultations with the Head of Mission, UNMEE continued to engage with the parties and other stakeholders by exploring all administrative and diplomatic channels to achieve that end.

16. Video and radio programme productions and broadcasts were the main mode of facilitating the process of disseminating information to the local population regarding Mission activities such as peacekeeping, humanitarian and human rights because of restrictions on movement of personnel who were to perform this task until public information activities of the Mission were curtailed.

17. Increased field trips were undertaken by Human Rights Officers to monitor the return and resettlement of internally displaced persons, owing in part to the reduction in military personnel in Eritrea who had provided first-hand information on human rights violations/incidents. The military component conducted inspections by road and on foot, undertook land and limited air patrols on the Ethiopian side of the Mission area, and maintained static checkpoints in key and sensitive areas.

18. Prior to its relocation out of the Temporary Security Zone and northern adjacent area, the Mission continued its demining activities, in accordance with humanitarian standards, including clearance of land for force mobility in the Temporary Security Zone and adjacent areas in support of the Mission's operations, updated semi-annual mine and unexploded ordnance threat assessments, mines database, production of maps, mine risk education, and identification and disposal of unexploded ordnance ranging from small arms ammunition to large bombs.

19. During the reporting period, UNMEE also maintained close cooperation with the United Nations country teams in Eritrea and Ethiopia. The Resident Humanitarian Coordinators attended most of the Mission's senior management meetings. In addition, UNMEE participated in weekly and monthly meetings of the country teams' heads of agencies at which the Mission provided briefings on the situation in the area of operations. UNMEE also facilitated regular coordination of Mission activities with the humanitarian activities and reconstruction programmes of United Nations agencies (the United Nations Children's Fund (UNICEF), the United Nations Development Programme (UNDP), the Joint United Nations Programme on HIV/AIDS (UNAIDS), the United Nations Population Fund (UNFPA)) and other organizations working in those areas.

C. Regional mission cooperation

20. UNMEE continued to maintain close cooperation with other peacekeeping missions in the region through the provision on a regular basis of daily and weekly situation reports and other relevant analysis papers with the United Nations Mission in the Sudan (UNMIS) and providing technical support to aircraft and personnel from other United Nations missions and agencies.

D. Mission support initiatives

21. In view of the changed operational circumstances, the UNMEE concept of operations was adjusted to provide continuing support to all Mission components through the integration of all support staff and resources based on identified priorities, as reflected in detailed Mission support plans, including the placement of military logistics staff and enabling units under the technical control of the Chief of Integrated Support Services.

22. From March 2008, the Mission's support activities in Eritrea were substantively changed. With military personnel regrouping in Asmara and then temporarily relocated from the Mission, support activities involved repatriating contingent-owned equipment and preparing for an eventual liquidation pending a decision from the Security Council on the future of the Mission.

23. To coordinate administrative and logistical support in the field, the three regional offices (in Barentu, Sector West, in Adigrat, Sector Centre, and in Assab, Subsector East) were maintained from July 2007 to March 2008. Those offices served as centralized regional bases to channel materials and supplies to military and civilian staff in camps and static checkpoints throughout the UNMEE area of responsibility.

E. Results-based-budgeting frameworks

Component 1: substantive civilian

24. The Mission's substantive civilian component encompassed political, humanitarian, human rights and public information activities, which were aimed at advancing the peace process and ultimately securing the peaceful settlement of the border dispute between the parties. Accordingly, pursuant to the Mission's mandate, the Head of Mission and the Political Affairs Office, in cooperation with other stakeholders of the peace process in the international community, continued to engage senior Government officials of Ethiopia and Eritrea in dialogue to help them to normalize their relations. The humanitarian and human rights activities included monitoring the return and resettlement of internally displaced persons in the Temporary Security Zone and its adjacent areas to ensure their protection and safe return to their homes, as well as the investigation of human rights violations. To that end, monitoring visits were made to camps for internally displaced persons, refugees and returnees independently or in partnership with the United Nations country team. Meetings, lectures and workshops were organized and/or attended to coordinate human rights strategies and share information with local officials in both countries on human rights policies, as well as to promote HIV/AIDS awareness. The public information activities were focused on the conduct of press briefings and dissemination of information on developments in the peace process and the Mission's activities through print and electronic media and through the operation of three outreach centres in Ethiopia.

Expected accomplishment 1.1: Peaceful settlement of the border dispute between Ethiopia and Eritrea

Planned indicators of achievement	*Actual indicators of achievement*
Continued dialogue with each of the parties to the conflict in regular meetings/ consultations with the Head of Mission	Dialogue continued through 60 meetings/consultations
40 meetings to be held in 2007/08 (64 in 2005/06; 50 in 2006/07)	

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Organization of 40 meetings and consultations between Government officials of both parties with the Head of Mission	60	Meetings convened either by the Acting Special Representative of the Secretary-General or the Deputy Special Representative Higher output owing to additional meetings to end the stalemate in the peace process and move forward
50 political meetings and briefings with external stakeholders of the peace process, including representatives of the five permanent members of the Security Council, Friends of UNMEE, representatives of the diplomatic community in both countries, representatives of the European Union and the African Union and visiting delegates	107	Political meetings/briefings Higher output owing to increased interaction between various stakeholders to achieve a breakthrough in the deadlock between the parties regarding the Algiers Agreements and border demarcation in particular
10 field visits by the Head of Mission and senior management to community officials in the Temporary Security Zone and its adjacent areas	10	Field visits
4 reports of the Secretary-General to the Security Council	5	Reports Higher output because of reporting on developments relating to restrictions on fuel supplies in Eritrea, which triggered the temporary relocation of the Mission's staff and equipment from that country
Video/radio programme production and broadcasts on Mission activities, including peacekeeping, humanitarian, human rights, gender mainstreaming and progress on demarcation: 52 one-hour weekly broadcasts in 7 languages on national State-owned FM radio stations in both Eritrea and Ethiopia; 7 direct advertisements to promote the radio programme; 12 videos of approximately 5-7 minutes' duration	52 12	One-hour weekly programmes broadcast, including 33 promotional advertisements on shortwave, made in seven languages Videos in production and pre-production In addition: 4,000 stickers (in English, Oromo, Tigrinya and Amharic) advertising the availability of radio programmes via the Internet were distributed

Print media: 6 issues of 24-page *UNMEE News* magazine published every 2 months and 4 special editions (4-6 pages), all in English, Amharic and Tigrinya, on various thematic Mission activities; 12,000 UNMEE calendars produced and distributed Mission-wide	3	Issues of *UNMEE News* magazine (total distribution: 16,000 in 3 languages (English, Amharic and Tigrinya) Lower output attributable to the suspension of Mission activities from February 2008
	15,000	Calendars Higher output owing to increased demand because of the popularity of the calendar in the Mission
Monthly press briefings supplemented by ad hoc press encounters as required	No	Press encounters were limited to individual off-the-record briefings
Operation of 3 outreach centres in Ethiopia for 40,000 visitors	25,774	Visitors: Addis Ababa, 6,478; Mek'ele, 15,777 and Adigrat 3,519 Fewer visitors serviced owing to closure of the Addis Ababa Centre in April 2008 for security reasons

Expected accomplishment 1.2: Safe and secure living conditions in the Temporary Security Zone and adjacent areas

Planned indicators of achievement	*Actual indicators of achievement*
Increase in the number of internally displaced persons in Ethiopia and Eritrea returned to their respective homes (20,576 in 2005/06; 22,000 in 2006/07; 31,104 in 2007/08)	10,000 internally displaced persons returned to their homes in Eritrea 800 families of internally displaced persons returned to their respective villages near the Ethiopian border, according to media reports in Eritrea Human Rights Office monitoring teams were denied access to some internally displaced person camps in the Temporary Security Zone following the relocation of Mission personnel from that area
Increase in the total number of persons resettled who were directly affected by the transfer of territory (zero in 2005/06; 40,000 in 2006/07; 40,000 in 2007/08)	Resettlement did not take place since border demarcation did not commence

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Monitoring of the return and resettlement of 113,000 internally displaced persons	10,000	Eritrean internally displaced persons monitored through field visits to camps and resettlement areas; discussions held with local authorities and international partners
Monitoring the human rights and humanitarian situation of 40,000 people directly affected by the transfer of territory	No	The transfer of territory did not take place as envisaged

25 fact-finding and monitoring trips within the Temporary Security Zone	43	Fact-finding and monitoring trips through January 2008 Higher output was attributable to the increased frequency of field trips to bridge the gap arising from the downsizing of military personnel pursuant to Security Council resolution 1741 (2007)
Technical support (visit preparation, briefing and data-sharing) to United Nations country teams (the United Nations Children's Fund (UNICEF), the Office of the United Nations High Commissioner for Refugees (UNHCR), the World Food Programme (WFP), the Office for the Coordination of Humanitarian Affairs in the Secretariat and the United Nations Development Programme (UNDP)) and/or donors and to visiting staff of United Nations agencies, delegations of diplomatic missions and of regional and/or international non-governmental organizations	Yes	UNMEE provided technical support and political/security input during 18 briefings by the country teams in the Temporary Security Zone and adjacent areas
Participation in 8 collaborative meetings of the United Nations country teams in Eritrea and Ethiopia and the annual joint meetings of the country teams of both countries on humanitarian activities	No	Travel by team members to participate in meetings was rendered impossible by restrictions on fuel supplies to UNMEE
Regular coordination of Mission activities in the Temporary Security Zone and its adjacent areas with the humanitarian activities and reconstruction programmes of United Nations agencies such as UNICEF, UNDP, the Joint United Nations Programme on HIV/AIDS (UNAIDS), the United Nations Population Fund (UNFPA) and other organizations working in those areas	No	Restrictions on the freedom of movement of personnel and on fuel supply, and the subsequent departure of personnel from the Temporary Security Zone hampered regular coordination of the Mission's activities
Implementation of 10 quick-impact trust fund projects in health, education and water in the Temporary Security Zone and its adjacent areas, with frequent field visits to monitor progress and timely completion	No	Planned projects could not be implemented as the project selection coincided with the imposition of restrictions on fuel supplies and subsequent suspension of activities in the Temporary Security Zone
15 joint monitoring humanitarian missions in Eritrea and Ethiopia with Government authorities, United Nations country teams and donors	No	Joint monitoring humanitarian missions, which normally took place in the Temporary Security Zone, were made impossible by the restrictions on fuel supplies

Conduct of joint HIV/AIDS awareness activities (workshops, participation in promotional events, observation of HIV/AIDS Day) with other United Nations agencies (UNAIDS, UNICEF, UNDP, UNHCR, the World Health Organization (WHO), the Office for the Coordination of Humanitarian Affairs and UNFPA), host nations' armed forces and the local population	6	Monthly meetings of the United Nations country teams' HIV/AIDS learning team
	4	Joint UNAIDS team meetings
	1	Train the Trainer Workshop for United Nations country teams' learning facilitators
	2	Meetings held with BIDHO (association of people living with HIV/AIDS in Eritrea)
		In addition:
		Joint UNMEE/United Nations country teams HIV/AIDS activities: Learning fair held and World AIDS Day observed in Asmara; a promotional bicycle race for HIV/AIDS in Adigrat, Ethiopia

Expected accomplishment 1.3: Progress towards meeting human rights commitments contained in the Algiers Agreements

Planned indicators of achievement	*Actual indicators of achievement*
Reduction in the number of reported cases of cross-border abductions, detentions and "disappearances" and other human rights violations (108 in 2005/06; 90 in 2006/07; 70 in 2007/08)	164 reported cases In addition: 20 cases of reunification of minors with their families across the border in Eritrea were facilitated in Sector West and Sector Central. Out of the 20 cases, 8 were reported and investigated in 2008

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Investigation of 70 cases of cross-border incidents, including abductions, detentions and disappearances and/or other human rights violations	164	Cases (Eritrean nationals crossing into Ethiopia) Higher output attributable primarily to avoidance of conscription for national service and escape from harsh economic conditions
75 meetings to coordinate and advise on human rights policies to be implemented with local authorities in both countries and/or with civic groups in Ethiopia	86	Meetings Higher output as a result of additional meetings in Asmara with local administrators, law enforcement officials, community leaders and members of civil society organizations to implement capacity-building projects

85 monitoring visits to camps for internally displaced persons, refugees and returnees and other transit camps	27	Regular human rights monitoring visits Fewer visits because of suspension of human rights operations in Eritrea in February 2008
Conduct of 200 individual interviews during 4 scheduled repatriations of nationals of Ethiopia and Eritrea, with 750 civilians of Ethiopian origin repatriating from Eritrea and 200 civilians of Eritrean origin repatriating from Ethiopia in order to collect information on the human rights situation in the country of departure	305	Individuals, mostly Ethiopian nationals, interviewed following their participation in regular voluntary repatriation exercises facilitated by the International Committee of the Red Cross Fewer interviews of Eritrean nationals repatriated from Ethiopia as a result of delay by the authorities in granting the necessary authorization to the Human Rights Office and/or time limitation, as repatriated individuals spent only a short time in the Transit Centre
Chairing of and/or participation in 30 meetings of joint UNMEE/United Nations country team human rights working groups in Ethiopia and Eritrea to exchange information and coordinate human rights strategies, activities and programmes in both countries	15	Meetings (11 in Ethiopia and 4 in Eritrea organized by the Eritrea Development Partners Forum). Nine meetings were chaired by UNMEE Fewer meetings attributable to reassignment of Human Rights Officers to other missions and downsizing of the Addis Ababa Human Rights Office
Technical advice to United Nations country teams on the integration of human rights aspects into their respective programmes	Yes	Technical advice provided in 6 meetings (3 in Eritrea and 3 in Ethiopia)
Organization/conduct of 35 human rights lectures, workshops and briefings during seminars for law enforcement officials, justice and prison officials, and/or other government institutions, women's and youth associations, law enforcement and prison officials, civil society organizations and universities in both countries	12	Sessions (workshops, lectures, seminars and briefings) Fewer sessions held because of the suspension of programmes at Barentu and Assab following the relocation of Mission personnel from Eritrea and a delay in receiving funding from the United Nations Office of the High Commissioner for Human Rights at the Mission level
Organization of 6 human rights needs assessment missions (3 to each country) concerning the implementation of technical cooperation programmes	3	Human rights needs assessment missions to Ethiopia Lower output attributable to the position on the Mission's human rights mandate taken by one of the parties
Conduct of 4 human rights annual promotional events: International Human Rights Day, United Nations Peace Day, International Women's Day and United Nations Day	6	Promotional events organized in 6 different locations

Component 2: military

25. The military component continued to be responsible for tasks which contributed to the maintenance of stability in the area of operations, such as the monitoring of the Temporary Security Zone, to assist in ensuring compliance with the Agreement on Cessation of Hostilities; monitoring the positions of Ethiopian and Eritrean forces; coordinating and providing technical assistance for humanitarian mine-action activities in the Temporary Security Zone and areas adjacent to it. To this end, the military component continued to conduct inspections by road and on foot, conducted land and limited air patrols, and manned static checkpoints and observation posts in key and sensitive areas. All demining was conducted in accordance with humanitarian standards and included identification and disposal of unexploded ordnance, clearance of land to allow force mobility in the Temporary Security Zone and adjacent areas in support of the Mission's operations, updated semi-annual mine and unexploded ordnance threat assessments, the mines database, and mine-risk education. During the performance period, activities were limited by the restrictions placed on fuel supplies by the Eritrean authorities. That ultimately led to the relocation of military personnel from the Temporary Security Zone in Eritrea to UNMEE Headquarters in Asmara, and to the subsequent repatriation of troops from the Mission area.

Expected accomplishment 2.1: Maintenance of separation of forces, security and integrity of the Temporary Security Zone and its adjacent areas

Planned indicators of achievement	*Actual indicators of achievement*
No serious violations of the Agreement on Cessation of Hostilities (zero in 2005/06; zero in 2006/07; zero in 2007/08)	No serious violations of the Agreement on Cessation of Hostilities occurred up to the cessation of operational activity by UNMEE in Eritrea on 16 February 2008

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Chairing 9 Military Coordination Commission meetings with the 2 parties	No	Output not realized because of disagreement between the parties
Chairing 36 Sector Military Coordination Committees meetings with the parties	No	Output not realized because of disagreement between the parties
52,560 military observer mobile patrol person days (4 military observers per patrol x twice a day x 18 team sites x 365 days)	51,516	Military observer mobile patrol person days Reduced output because of shortage of diesel fuel in Eritrea since December 2007
156 challenge inspections inside the Temporary Security Zone (1 challenge inspection per week/per sector: 3 x 52 weeks)	No	Owing to violations of the Temporary Security Zone (by one party) and restrictions on the freedom of movement of UNMEE personnel, no challenge inspections were carried out

128,400 mobile patrol person days (8 troops per patrol x twice a day x 22 posts x 365 days). There are 19 posts inside the Temporary Security Zone and 3 posts at three sector headquarters outside the Temporary Security Zone after the reconfiguration of the Mission	35,976	Mobile patrol person days Lower output because of restrictions on fuel supplies in Eritrea since December 2007, the closure of 11 team sites on the Eritrean side in February 2008 and the cessation of patrolling activities since March 2008
64,240 manned static observation post troop person days (8 troops per post x 22 posts x 365 days)	44,896	Manned static observation post troop person days Lower output because of the unplanned repatriation of some contingents and the consequent reduction in the number of observation posts from 22 to 2 since February 2008
1,248 air patrol hours (4 two-hour patrols per week x 3 sectors x 52 weeks) (assuming that the ban on helicopter flights in Eritrea would be lifted by 1 July 2007)	No	All air patrol activities banned over Eritrean airspace and only medical evacuation and VIP transportation flights allowed over Ethiopian airspace
Investigation of 156 minor incidents, such as cattle belonging to either party grazing/straying into the Temporary Security Zone or across borders, abduction of cattle/men by either side, firing in the air, or mine/unexploded ordnance explosions	26	Minor incidents were investigated Lower output attributable to the non-cooperation in Eritrean sites and restricted movement in different areas of the Temporary Security Zone

Expected accomplishment 2.2: Reduced threat of mines in the Temporary Security Zone and its adjacent areas and facilitation of the demarcation process

Planned indicators of achievement	*Actual indicators of achievement*
Reduction in the number of casualties among the local population resulting from mine accidents (63 in 2005/06; 20 in 2006/07; 15 in 2007/08)	9 fatalities, 24 persons injured in 11 mine incidents Owing to the relocation of UNMEE out of the Temporary Security Zone and northern adjacent area, the number of casualties during the period may be underreported
Reduction in the number of mine strikes from newly laid anti-tank mines on roads within the Temporary Security Zone and adjacent areas (7 in 2005/06; 2 in 2006/07; 5 in 2007/08) (actual number in 2006/07 was 10)	6 mine strikes on roads reported Owing to the relocation of UNMEE out of the Temporary Security Zone and northern adjacent area, the number of incidents during the period may be underreported

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Clearing of 10,000 km of access roads to 25 potential pillar sites	1,172	Kilometres of roads cleared In addition: 4,362 kilometres of roads were assessed Demarcation did not commence, hence clearance of access roads to the pillar sites was not required
Clearing of 165,000 m^2 of pillar sites of mines and unexploded ordnance in order to support demarcation	No	Demarcation of the border did not commence Owing to the relocation of UNMEE, demining assets allocated to this task were either repatriated or re-tasked to the Ethiopian site of the Temporary Security Zone where Route Clearance and Assessments were still in operation
Investigation of 20 mine accidents	12	Mine accidents investigated Lower output attributable to the inability to gather data for the region during the last quarter as a result of the relocation of UNMEE out of the Temporary Security Zone and the northern adjacent area
Identification and disposal of 25,000 pieces of unexploded ordnance in various locations, ranging from small arms ammunition to large bombs	1,866	Items of unexploded ordnance, anti-personnel and anti-tank devices identified and destroyed After the relocation of UNMEE out of the Temporary Security Zone and northern adjacent area, no disposal or demolition tasks were completed
Clearing of up to 30 million m^2 of land for force mobility and mandated tasks	957,652	M^2 of land cleared Lower output because of limitation on clearance activities in certain areas of the Temporary Security Zone. No land was released because of inability to conduct technical surveys
2 updated mine and unexploded ordnance threat assessments	Yes	
Update of mines database and area of responsibility maps	Yes	Information Management System for Mine Action database input included 105 completion reports, 74 clearance reports, 120 mine risk education activities and 56 task orders No change was required in the area of responsibility maps during the reporting period

Mine risk education training for 25,000 civilians	18,676	Civilians trained Lower output attributable to the rapid slowdown and closure of mine risk education activities with the cessation of mine action operations in the Temporary Security Zone during the third and fourth quarters

Component 3: support

26. During the performance period, the Mission's support component provided logistical, administrative and security services in support of the implementation of the Mission's mandate. Support was provided to the average strength of 1,252 contingent personnel, including 174 military observers, as well as to the average strength of 145 international staff and 200 national staff, and 62 United Nations Volunteers. The range of support comprised all support services, including the implementation of conduct and discipline measures, personnel administration, health care, maintenance and repair of office and accommodation facilities, information technology and communications, air operations, air and surface transport operations, supply and resupply operations, as well as provision of security services Mission-wide. The Mission Administration issued support plans detailing all support arrangements which reflected the integration of all support staff resources based on priorities stemming from the Mission's mandate. For the most part of the performance period the three regional offices in Barentu (Sector West), Adigrat (Sector Centre) and Assab (Subsector East) were maintained to coordinate administrative and logistical support in the field. Those offices served as centralized regional bases to channel materials and supplies to military and civilian staff in camps and static checkpoints throughout the Mission's area of responsibility. From February 2008, the Mission withdrew from the Temporary Security Zone in Eritrea and regrouped to UNMEE Headquarters in Asmara owing to safety and security concerns following the imposition of restrictions on fuel supplies to the Mission. Support then focused on repatriation activities for troops and contingent-owned equipment, resulting in lower actual outputs.

Expected accomplishment 3.1: Effective and efficient logistical, administrative and security support to the Mission

Planned indicators of achievement	*Actual indicators of achievement*
Maintain the representation of vendors from developing countries and countries with economies in transition on the vendor roster at 20 per cent in 2007/08	36 per cent of active vendors on the roster (286 out of 783) were from developing countries and countries with economies in transition
Maintain the same number of days taken to submit contingent-owned equipment verification reports to Headquarters (40 days in 2007/08)	40 days on average

100 per cent compliance with minimum operating security standards and international fire safety standards	100 per cent compliance with minimum operating security standards (MOSS) and international fire safety standards achieved
Property owners issue handover/takeover certificate indemnifying UNMEE from environmental liabilities and any improvement works in 100 per cent of locations vacated by UNMEE	7 certificates were issued by property owners to UNMEE for property handed over before 30 June 2008

Planned outputs	*Completed (number or yes/no)*	*Remarks*
To maintain a structured plan which guarantees continuity in simplifying vendor registration and introduction of additional measures to sensitize third world business communities about UNMEE procurement requirements by utilizing the UNMEE portal	No	The procedure to simplify vendors registration was under development by a team set up by the Procurement Section and the Logistics Support Division of the Department of Field Support The Information Technology Unit set up a site on the UNMEE portal informing potential vendors about forthcoming and/or opened tender exercises
Streamlining of processing of contingent-owned equipment and troop strength verification reports	Yes	
Implementation of physical security measures in order to enhance protection of all UNMEE premises; implementation of fire safety operations requiring professional assessment, including specifications and classifications of particular fire extinguishers; and selection of proper types of fire extinguishers for concrete types of operations, as well as refilling, sealing and certification after routine inspection/maintenance	Yes	The exercise included the relocation of staff into the new MOSS-compliant headquarters in Addis Ababa
Implementation of environmental protection measures at all locations vacated by the Mission, including collection and disposal of hazardous and non-hazardous waste generated at all Mission installations/locations in an environmentally friendly manner, and restoration of sites to their original condition	No	Activity was limited owing to restricted access to vacated sites and compressed time frame for withdrawal from such locations. Whenever permission was received from Government authorities, only the following steps could be taken: • Removal of boundary wall concertina wire • Removal of all construction debris • Backfilling of septic tanks • Levelling of ground

Military, police and civilian personnel

Emplacement, rotation and repatriation within the authorized strength of 1,470 military contingent personnel and 230 military observers	2,590	Contingent personnel emplaced/rotated/repatriated (707 in/1,883 out)
	449	Military observers emplaced/rotated/repatriated (156 in/293 out)
		Higher outputs attributable to the unforeseen temporary relocation and subsequent repatriation of military personnel from the Eritrean side of the Mission area of responsibility
Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the military contingents	28	Verification and inspection exercise completed
Storage and supply of rations and water for an average troop strength of 1,700 in 36 locations	1,252	Average strength
	36	Locations
		Lower average strength attributable to the relocation/repatriation of military personnel during the period from March to June 2008
Administration of the proposed 464 civilian staff, comprising 177 international staff, 219 national staff and 68 United Nations Volunteers	145	International staff (average)
	200	National staff (average)
	62	United Nations Volunteers (average)
		Lower output attributable to difficulty in attracting prospective personnel owing to uncertainty of the Mission's future and restrictions placed on the Mission in respect of certain nationalities
Implementation of a conduct and discipline programme for all military and civilian personnel, including training, prevention, monitoring and disciplinary action	2,209	Personnel trained (1,858 military and 351 civilians)
	161	Training sessions held
	34	Disciplinary cases processed
	2	Sexual exploitation and abuse cases reported and resolved
Conduct Mission-wide assessment of contingent-owned equipment requirements and performance based on operational readiness inspections, including a review of Mission factors	14	Assessments completed

Facilities and infrastructure		
Maintenance of 22 military camps, maintenance and repair of 18 United Nations military observer team sites and maintenance and repair of 16 civilian staff premises in 45 locations	Yes	
Construction of transport workshop pit ramp/car wash bay at Sector Central Adigrat, Sector West Barentu and Subsector East Assab	No	Project was completed in the previous period
Operation and maintenance of 2 United Nations-owned water purification plants in Asmara	2	United Nations-owned water purification plants operated and maintained for an average of 1,669 troops
Maintenance of 11 United Nations-owned water wells throughout the Mission area	11	Water wells
Operation and maintenance of 193 United Nations-owned generators in 45 locations	193	Generators
		In 45 locations up to February 2008
Maintenance and repair of 150 km of roads	15	Kilometres of 2 supply routes maintained
		The lower output is attributable to reduced need for repairs as a result of a less severe rainy season and limited use of roads following the troop relocation from the Temporary Security Zone since February 2008
Maintenance of 5 helicopter landing sites	2	Sites in Ethiopia
		Lower output attributable to lack of access to 3 sites in Eritrea owing to the ban on helicopter flights
Operation and maintenance of 1,402 air conditioners	1,402	Air conditioners
Ground transportation		
Operation and maintenance of 460 United Nations-owned vehicles, including 53 mine-hardened vehicles, in 7 locations	424	Total vehicles, including 47 mine-hardened vehicles
	7	Locations
		Lower output attributable to write-off of obsolete vehicles
Operation and maintenance of 7 transport workshops and 2 mobile workshops	7	Transport workshops
	2	Mobile workshops
Operation of a daily shuttle service 5 days a week for an average of 208 United Nations personnel	Yes	For an average of 196 United Nations personnel

Air transportation

Operation and maintenance of 2 fixed-wing and 7 rotary-wing aircraft, including 2 military-type aircraft, in 5 locations	2	Fixed-wing aircraft in Asmara
	3	Rotary-wing aircraft in Aksum and Adigrat, Ethiopia
		Lower number of helicopters owing to the ban on helicopter flights

Communications

Operation and maintenance of a satellite network consisting of 2 hub stations and 33 very small aperture terminals (VSAT)	1	Satellite network
	33	VSAT systems
Operation and maintenance of 23 telephone exchanges and 28 microwave links	23	Telephone exchanges were operated and maintained
	28	Microwave links were operated and maintained
		Following the closure of team sites on the Eritrean side of the Mission, 10 exchanges and 11 links were operated
Operation and maintenance of a high frequency network consisting of 519 radios and a VHF/UHF network with 1,466 radios and repeaters	519	Radios on 1 high frequency network
	1,417	Radios and repeaters on 1 VHF/UHF radio network
		Owing to the closure of team sites on the Eritrean side, the amount of supported radio equipment decreased

Information technology

Operation and maintenance of 86 servers, 718 desktop computers, 150 laptop computers, 193 printers and 53 digital senders in 27 locations	66	Servers
		Lower output attributable to implementation of server virtualization and closure of Sector West
	848	Desktops
	158	Laptops
	348	Printers
		Higher output of desktops, laptops and printers attributable to pending write-off of obsolete equipment
	46	Digital senders
		Lower output attributable to the write-off of malfunctioning and unrepairable units
Operation and maintenance of the wide area network comprising 890 users in 27 locations	839	Users in 16 locations
		Lower output and locations attributable to closure of team sites and departure of users from the Mission
Operation and maintenance of the wireless network	Yes	

Medical		
Operation and maintenance of 1 civilian level I clinic, 2 military level I clinics and 1 military level II medical facility for Mission personnel, and maintenance of land and air evacuation arrangements to United Nations locations and outside the Mission area	1	Level I civilian clinic, treated 3,026 outpatients
	2	Level I military clinics were operated and maintained in Ethiopia; treated a total of 20,815 outpatients
	1	Level II military facility treated 1,597 outpatients/ admissions (closed in March 2008)
	6	Medical evacuations within the Mission area
	1	Medical evacuation outside the Mission area
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all Mission personnel	Yes	
HIV sensitization programme, including peer education, for all Mission personnel	6	Training sessions held
Security		
Provision of security 24 hours a day, 7 days a week, to 5 installations and 6 premises and close protection to senior Mission staff and visiting high-level officials as and when required	5	Installations
	5	Premises
		Lower output attributable to closure of 1 building in Addis Ababa during the 2006/07 period
	19	Close protection provided as and when required for the senior Mission staff and visiting high-level officials
Investigation of incidents/accidents involving United Nations personnel and property	Yes	182 incidents reported and investigated; 94 accidents reported and investigated
Conduct of Mission-wide site security assessment, including surveys for 57 residences and ensuring compliance by international staff and United Nations Volunteers with minimum operating security standards	44	Residences assessed
		Lower output attributable to relocation of staff members out of Eritrea
Conduct of 63 information sessions on security awareness and contingency plans for all Mission staff	63	Sessions
Induction security training and primary fire training/drills for all new Mission staff	68	New staff members trained

III. Resource performance

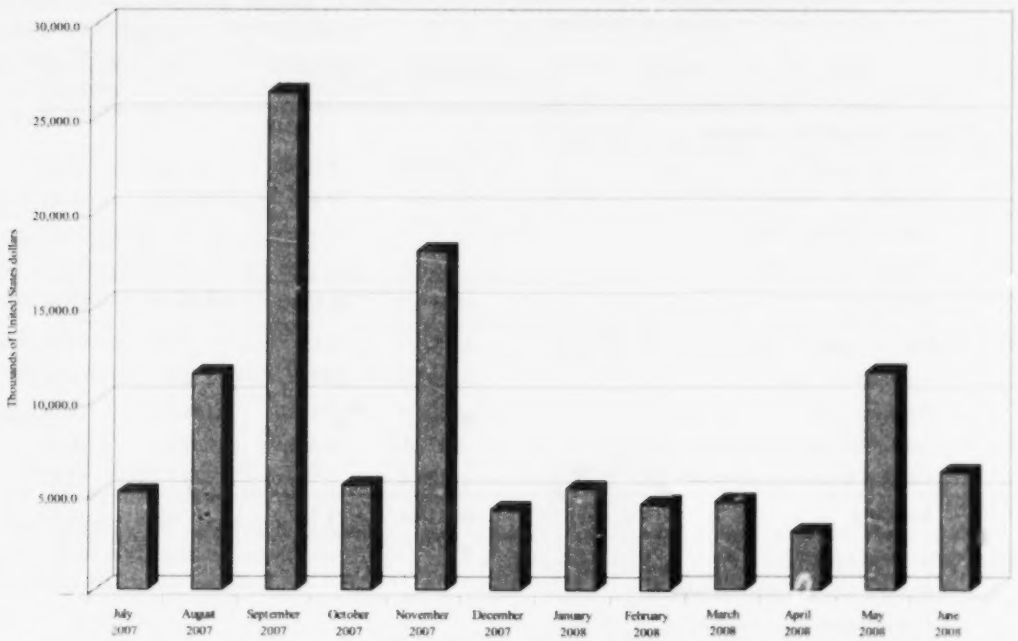
A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Military and police personnel				
Military observers	8 038.0	6 665.6	1 372.4	17.1
Military contingents	37 418.7	39 890.2	(2 471.5)	(6.6)
United Nations police	—	—	—	—
Formed police units	—	—	—	—
Subtotal	**45 456.7**	**46 555.8**	**(1 099.1)**	**(2.4)**
Civilian personnel				
International staff	20 964.9	20 778.0	186.9	0.9
National staff	1 304.0	1 412.7	(108.7)	(8.3)
United Nations Volunteers	2 127.1	2 356.9	(229.8)	(10.8)
General temporary assistance	133.4	9.6	123.8	92.8
Subtotal	**24 529.4**	**24 557.2**	**(27.8)**	**(0.1)**
Operational costs				
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	—	—	—	—
Official travel	677.6	537.9	139.7	20.6
Facilities and infrastructure	12 757.6	8 173.0	4 584.6	35.9
Ground transportation	4 751.6	1 999.6	2 752.0	57.9
Air transportation	8 233.2	9 219.0	(985.8)	(12.0)
Naval transportation	—	—	—	—
Communications	3 944.5	3 064.4	880.1	22.3
Information technology	1 535.5	1 528.4	7.1	0.5
Medical	1 221.7	827.9	393.8	32.2
Special equipment	626.9	469.8	157.1	25.1
Other supplies, services and equipment	9 748.7	9 152.2	596.5	6.1
Quick-impact projects	—	—	—	—
Subtotal	**43 497.3**	**34 972.2**	**8 525.1**	**19.6**
Gross requirements	**113 483.4**	**106 085.2**	**7 398.2**	**6.5**
Staff assessment income	2 840.4	2 839.2	1.2	0.0
Net requirements	**110 643.0**	**103 246.0**	**7 397.0**	**6.7**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**113 483.4**	**106 085.2**	**7 398.2**	**6.5**

B. Monthly expenditure pattern

Chart
Monthly expenditures



27. Higher expenditures for the months of September and November 2007 were attributable to the recording of obligations for reimbursement to troop-contributing Governments for troop costs, major equipment and self-sustainment, as well as for the provision of rations for military contingents. Higher expenditures in May 2008 were attributable to the reservation of funds to cover contingent-owned equipment transportation costs.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest	1 896.6
Other/miscellaneous income	356.4
Voluntary contributions in cash	—
Prior-period adjustments	—
Cancellation of prior-period obligations	7 965.2
Total	**10 213.2**

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	7 877.7
Formed police units	—
Subtotal	**7 877.7**
Self-sustainment	
Facilities and infrastructure	1 925.4
Communications	1 068.9
Medical	632.6
Special equipment	469.8
Subtotal	**4 096.7**
Total	**11 974.4**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.0	1 July 2004	1 July 2002
Intensified operational condition factor	4.0	1 July 2004	1 July 2002
Hostile action/forced abandonment factor	2.0	1 July 2004	1 July 2002
B. Applicable to home country			
Incremental transportation factor	0.25-3.50		

IV. Analysis of variances[1]

	Variance	
Military observers	$1,372.4	17.1%

28. The unspent balance was attributable primarily to lower actual requirements for mission subsistence allowance as a result of the actual vacancy rate of 24.5 per cent compared with the budgeted 2.0 per cent. After fuel restrictions were imposed, activities in the Temporary Security Zone were curtailed and military personnel were temporarily relocated outside the Mission area and subsequently repatriated as of 5 June 2008 without replacement.

	Variance	
Military contingents	($2,471.5)	(6.6)%

29. The additional expenditures incurred under this heading were attributable to increased requirements for the transportation of contingent-owned equipment owing to the early and unplanned relocation and repatriation of military contingents. Additionally, pursuant to General Assembly resolution 61/276 of 29 June 2007, expenditures were incurred for the payment of mission subsistence allowance to staff officers in lieu of reimbursement to troop-contributing Governments as that arrangement was discontinued effective 1 July 2007.

30. The additional requirements were offset in part by the lower actual expenditures for the reimbursement of troop-contributing countries for major equipment as a result of the early and unplanned relocation and repatriation of military contingents.

	Variance	
International staff	$186.9	0.9%

31. The unspent balance was attributable primarily to lower actual average expenditure with respect to international staff salaries compared to the budgeted salary costs, combined with lower actual requirements than budgeted for hazardous duty station allowance as a result of the lower number of international staff who travelled into the designated hazard area after fuel restrictions were imposed in Eritrea.

32. The unutilized balance was partially offset by additional common staff costs requirements owing to increased travel related to home leave and family visit entitlements, as well as medical evacuations.

	Variance	
National staff	($108.7)	(8.3)%

33. The additional requirements under this heading were attributable to the implementation of a revised national staff salary scale effective 1 March 2007 for

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

national staff in Eritrea. The budgetary provisions were based on a salary scale which took effect on 1 July 2006.

	Variance	
United Nations Volunteers	($229.8)	(10.8)%

34. The additional expenditures under this heading were attributable to a revision of entitlements under Volunteers' conditions of service in effect from March 2008 (Volunteer living allowance) and from January 2007 (hazardous duty station allowance).

	Variance	
General temporary assistance	$123.8	92.8%

35. The unspent balance was attributable to the conversion of the Chief Conduct and Discipline Officer position, for which provision was made for in the budget, to a post pursuant to General Assembly resolution 61/276 and the inability of the Mission to identify a suitable candidate for the Administrative Assistant (Field Service) of the Conduct and Discipline Team.

36. Reduced requirements under the above heading were offset in part by the inadvertent recording under the above heading of expenditures related to international staff.

	Variance	
Official travel	$139.7	20.6%

37. The unspent balance was attributable to lower actual requirements for official travel owing to the Mission slowdown after military personnel were relocated from the Mission area.

	Variance	
Facilities and infrastructure	$4,584.6	35.9%

38. The unspent balance was attributable primarily to lower generator fuel consumption as a result of the fuel restrictions imposed in Eritrea, combined with lower than budgeted requirements for security services and reimbursement of troop-contributing countries for self-sustainment costs owing to the early relocation and repatriation of military personnel from Eritrea.

	Variance	
Ground transportation	$2,752.0	57.9%

39. The unspent balance was attributable primarily to reduced requirements for vehicle fuel as a result of the fuel restrictions imposed in Eritrea, combined with the suspension of the vehicle replacement programme and lower actual spare parts expenditure pending the decision of the Security Council on the future of the Mission after the relocation and subsequent repatriation of military personnel from Eritrea.

	Variance	
Air transportation	($985.8)	(12.0)%

40. The additional expenditures under this heading were attributable to higher than budgeted requirements for the rental and operation of aircraft owing to an increase in the flight hours from the planned 1,560 hours to 1,649 hours for the fixed-wing aircraft and an increase in the rental costs for fixed-wing aircraft and helicopters. The related consumption of aviation fuel also contributed to the additional requirements.

	Variance	
Communications	$880.1	22.3%

41. The unspent balance was attributable primarily to lower than budgeted requirements for the reimbursement of troop-contributing countries for self-sustainment costs as a result of the early relocation and repatriation of military personnel from Eritrea, combined with the related reduced requirements for commercial communications and public information services owing to the curtailment of UNMEE public information activities, in particular suspension of radio programmes, publication of a news magazine and production of video programmes.

42. The unutilized balance was partially offset by higher than budgeted requirements for the acquisition of communications equipment as a result of the unplanned replacement of the obsolete network equipment in 10 team sites, Sector headquarters and Mission headquarters in Addis Ababa and Asmara.

	Variance	
Medical	$393.8	32.2%

43. The unspent balance was attributable primarily to lower than budgeted requirements for the reimbursement of troop-contributing countries for self-sustainment costs as a result of the early relocation and repatriation of military personnel from Eritrea.

	Variance	
Special equipment	$157.1	25.1%

44. The unspent balance was attributable primarily to lower than budgeted requirements for the reimbursement of troop-contributing countries for self-sustainment costs as a result of the early relocation and repatriation of military personnel from Eritrea.

	Variance	
Other supplies, services and equipment	$596.5	6.1%

45. The unspent balance was attributable primarily to lower than budgeted requirements for mine detection and mine-clearance services, owing to the failure of the parties to agree on the demarcation of the border, which impacted the implementation of the mine-clearance programme. In addition, provisions for

training fees, supplies and services were not fully utilized as only limited training programmes were conducted.

46. Reduced requirements under the above heading were offset in part by the recording in the Mission's accounts of a loss on exchange resulting from the fluctuation of the United States dollar.

V. Financial position of the United Nations Mission in Ethiopia and Eritrea as at 30 June 2008

47. As shown in the table below, cash available in the Special Account for UNMEE as at 30 June 2008 amounted to $27,062,500 and cash required to cover total liabilities recorded as at the same date in the Mission's accounts amounted to $28,526,900, resulting in a cash shortfall of $1,464,400. Credits due to Member States for the period ended 30 June 2008 amounted to $17,611,400. Accordingly, a cash shortfall in the amount of $1,464,400 in the Mission's accounts as at 30 June 2008 will not permit the return to Member States of credits due to them from the 2007/08 financial period.

Summary of financial position as at 30 June 2008

(Thousands of United States dollars)

Description	*Amount*
I. Cash assets	**27 062.5**
II. Cash requirements (liabilities):	
Accounts payable to Member States	12 854.0
Contributions or payments received in advance	168.9
Unliquidated obligations, including prior-period obligations	7 436.8
Inter-fund balances payable and other liabilities	8 067.2
Subtotal	**28 526.9**
III. Cash shortfall (I less II)	**(1 464.4)**
IV. Credits due to Member States from the 2007/08 period:	
a. Unencumbered balance	7 398.2
b. Other income:	
Interest income	1 891.6
Other/miscellaneous income	356.4
Cancellation of prior-period obligations	7 965.2
Subtotal, other income	**10 213.2**
Total, unencumbered balance and other income	**17 611.4**
V. Cash shortfall (III less IV)	**(19 075.8)**

VI. Actions to be taken by the General Assembly

48. **The actions to be taken by the General Assembly in connection with the financing of UNMEE are:**

(a) **To take note of the total amount of $17,611,400 comprising the unencumbered balance of $7,398,200 with respect to the period from 1 July 2007 to 30 June 2008 and other income for the period ended 30 June 2008 amounting to $10,213,200 from interest income ($1,891,600), other/miscellaneous income ($356,400), and cancellation of prior-period obligations ($7,965,200);**

(b) **To defer to its sixty-fourth session a decision on the treatment of the amount of $17,611,400 indicated in subparagraph (a) above.**

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Sixty-third session
Agenda item 136
Financing of the United Nations Organization Mission in the Democratic Republic of the Congo

Performance report on the budget of the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2007 to 30 June 2008

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) for the period from 1 July 2007 to 30 June 2008.

The total expenditure for MONUC for that period has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by components, namely, peace and security, post-transitional political process, civil society and human rights, and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	476 659.7	470 810.1	5 849.6	1.2
Civilian personnel	205 838.0	215 371.3	(9 533.3)	(4.6)
Operational costs	430 241.8	385 307.4	44 934.4	10.4
Gross requirements	**1 112 739.5**	**1 071 488.8**	**41 250.7**	**3.7**
Staff assessment income	20 989.1	20 659.0	330.1	1.6
Net requirements	**1 091 750.4**	**1 050 829.8**	**40 920.6**	**3.7**
Voluntary contributions in kind (budgeted)	2 914.8	4 153.4	(1 238.6)	(42.5)
Total requirements	**1 115 654.3**	**1 075 642.2**	**40 012.1**	**3.6**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	760	719	5.4
Military contingents	17 031	16 650	2.2
United Nations police	391	283	27.6
Formed police units	750	747	0.4
International staff	1 110	913	17.7
National staff	2 168	2 063	4.8
United Nations Volunteers	604	562	7.0
Temporary positions[c]			
International staff	11	16	(45.5)
National staff	22	20	9.1

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) for the period from 1 July 2007 to 30 June 2008, set out in the report of the Secretary-General of 28 February 2007 (A/61/767 and Corr.1), amounted to $1,117,492,700 gross ($1,096,452,800 net). It provided for 760 military observers, 17,031 military contingents, 1,141 police personnel, including 750 in formed units, 1,121 international staff, 2,190 national staff and 604 United Nations Volunteers, including temporary positions.

2. On the basis of the recommendation of the Advisory Committee on Administrative and Budgetary Questions, in paragraph 40 of its related report (A/61/852/Add.11), the General Assembly, by its resolution 61/281, appropriated an amount of $1,112,739,500 gross ($1,091,750,400 net) for the maintenance of the Mission for 2007/08. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

3. The mandate of MONUC was established by the Security Council in its resolution 1291 (2000) and extended by the Council in subsequent resolutions. The mandate for the performance period was provided by the Council in its resolutions 1756 (2007) and 1794 (2007).

4. By its resolution 1756 (2007), the Security Council authorized the continuation of the deployment of MONUC of up to 17,030 military personnel, 760 military observers, 391 police trainers and 750 personnel of formed police units. By the same resolution, the Council decided that MONUC would have the mandate, within the limits of its capabilities and in its areas of deployment, to assist the Government of the Democratic Republic of the Congo in establishing a stable security environment in the country, in connection with the protection of civilians, humanitarian personnel and United Nations personnel and facilities, the territorial security of the Democratic Republic of the Congo, the disarmament and demobilization of foreign and Congolese armed groups, and security sector reform. In addition, by the same resolution, the Council decided that MONUC would also have the mandate, in close cooperation with the Congolese authorities, the United Nations country team and donors, to support the strengthening of democratic institutions and the rule of law in the Democratic Republic of the Congo.

5. The Mission is mandated to help the Security Council achieve an overall objective, namely, to maintain peace and security in the Democratic Republic of the Congo.

6. Within this overall objective, the Mission has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below, for the peace and security, post-transitional political process, civil society and human rights, and support components.

7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2007/08 budget. In particular, the report compares the actual indicators of achievement, that is, the extent to which actual

progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

B. Budget implementation

8. Following the conduct of national and provincial elections in 2006, the focus of the Mission during the 2007/08 period was placed on tasks related to the consolidation of transition processes nationwide. Conflict in North and South Kivu, however, remained a key challenge during this period of transition. Nevertheless, the joint Nairobi communiqué, which was signed in November 2007, and the subsequent Goma Conference, brought about a ceasefire agreement and an increase in political activity in the two provinces. Consequently, the Mission focused on advancing the peace process and stabilizing the eastern areas of the country. Those steps entailed an additional set of responsibilities for MONUC related to the implementation of the actes d'engagement and the Nairobi communiqué. At the operational level, there was the need for surge capacity of military personnel to put gradual pressure on armed groups in order to deter any challenges to the peace process; the need to create buffer zones for disengagement; the requirement to support operations led by the Armed Forces of the Democratic Republic of the Congo (FARDC) to disarm foreign combatants; and the need to respond to an increased demand for training and mentoring requirements of the national army. At the strategic level, it was necessary to streamline efforts, as well as available financial and operational resources, in order to ensure the implementation of the agreements. As part of the strategy to contribute to a stable environment in the east, the Mission led the launch in the early part of 2008 of the Security and Stabilization Support Strategy for the eastern provinces. This strategy reflects the Mission's attempts to capitalize on the gains achieved from the implementation of the peace processes by ensuring the convergence of integrated efforts by MONUC and other United Nations entities. These attempts included the orientation of the Mission's sections and activities and resources of United Nations agencies towards a common goal. The stabilization strategy required the establishment of additional coordination and implementation mechanisms, both internally and with national and provincial authorities, for which additional expertise was and will continue to be required.

9. In addition to the efforts to consolidate the peace agreement and extend security to the eastern provinces, the Mission intensified its efforts to ensure the protection of civilians under imminent threat of physical violence through improved coordination mechanisms and exchanges with humanitarian, national and other relevant actors on the ground.

10. Furthermore, the Mission was mandated to concentrate its efforts in supporting the post-transitional government in implementing reform initiatives, monitoring and advocacy for the drafting and adoption of essential legislation, promoting human rights and international humanitarian law, and assisting in the establishment of a State based on the rule of law. During the reporting period, progress was made with regard to the adoption of financial, political and decentralization laws ahead of local elections, although the organic law on the independent status of the National Independent Electoral Commission had not been finalized.

11. The Mission continued to monitor serious human rights violations. The continued high levels of impunity reflect challenges to the judicial and penal institutions. Lack of donor funding led to the sensitization of fewer Police nationale congolaise trainers and officers in the areas of human rights, gender awareness and child protection issues, and to the training of Police nationale congolaise trainers and officers in investigation, intelligence and judiciary techniques.

C. Regional mission cooperation

12. The Entebbe logistics hub continued to provide logistical support, including the use of its facilities, to the United Nations Mission in the Sudan (UNMIS) and the United Nations Integrated Office in Burundi (BINUB) as part of its designated function of serving other United Nations operations in the region. During the reporting period, the provision of support covered the conduct of regional meetings and training activities as well as urgent security-related operations and ongoing logistical support to the Office of the Special Envoy of the Secretary-General for the Lord's Resistance Army-affected areas.

D. Partnerships, country team coordination and mission integration

13. A major theme of integration during the reporting period related to coordination efforts between MONUC and United Nations agencies, funds and programmes to protect civilians. A protection cluster, co-chaired by MONUC and the Office of the United Nations High Commissioner for Refugees (UNHCR), and with the participation of United Nations agencies, funds and programmes and international non-governmental organizations (NGOs), coordinated civilian protection activities, such as the establishment of safe corridors for the return of displaced populations and refugees, particularly in Katanga, and of secure areas for camps for internally displaced persons in North Kivu.

14. Strong donor coordination and the provision of support for peace, security sector reform and the consolidation of democratic processes were also some of the key strategies during the reporting period. The United Nations response is represented by the implementation of the country assistance framework, an innovative example of the forward integration between the United Nations system and virtually the entire multilateral and bilateral donor community. The aim of the country assistance framework is to help the Government shift from peacekeeping to peacebuilding and to deliver a peace dividend for its population. The Priority Action Plan, which was derived from the country assistance framework, outlines the main reforms the Government would need to undertake until the end of 2008 and those programmes and services which would need support from donors. With its benchmarks aligned with the Priority Action Plan, MONUC was able to ensure financing from external sources and full Government ownership and support for the Mission's top peacebuilding priorities.

E. Mission support initiatives

15. The support component continued to provide logistical, administrative and security support to the Mission, including the provision of transport, communications and information technology services, to military and civilian personnel in various locations of the Mission area. The increased support to operations in the eastern Democratic Republic of the Congo from air-based to surface- and water-based transportation modes continued to yield efficiencies in transport operations. Progress in providing efficient and effective support to the Mission was achieved through service improvements in the areas of vehicle fleet management and asset management.

F. Results-based-budgeting frameworks

Component 1: peace and security

16. The signing of the Actes d'engagement in January 2008 and their implementation changed the scope of the Mission's operations in the eastern Democratic Republic of the Congo, owing mainly to increased participation in joint operations with FARDC and increased patrolling in order to instil confidence in the local communities. However, the non-participation of the Congrès national pour la défense du peuple (CNDP) (North Kivu) and, at times, the Forces républicaines et fédéralistes (South Kivu), were constraints to the implementation of the Amani programme. Moreover, the actions of CNDP in and around Goma in October and November 2007 jeopardized the implementation of the agreement and threatened the stability of the country. Efforts on the diplomatic, political and military fronts were pursued by the Mission to ensure a return to a more stable situation. The planned increase in voluntary repatriations of foreign armed combatants was not achieved owing to the increased instability in the eastern Democratic Republic of the Congo. However, over 1,000 foreign combatants, mostly elements of the Forces démocratiques de libération du Rwanda (FDLR), were repatriated during the reporting period. In addition, limited progress was made in the national disarmament, demobilization and repatriation programme owing to the lack of donor funding.

Expected accomplishment 1.1: stable security environment in the Democratic Republic of the Congo

Planned indicators of achievement	*Actual indicators of achievement*
25 per cent decrease in reported incidents of armed conflict (2005/06: 33; 2006/07:20; 2007/08: 15)	102 incidents of armed conflict, including incidents related to the Actes d'engagement signed in January 2008
No reported cases of illegal flow of arms (2005/06: 2 cases; 2006/07: 0; 2007/08: 0)	No cases reported
No reported incidents of armed intimidation during local elections	Local elections were postponed owing to the absence of a legal framework

Planned outputs	*Completed (number or yes/no)*	*Remarks*
1,171,650 troop patrol days by the Eastern Division to observe, deter and report any action by armed groups and maintain security (60 patrols per day x 25 troops per patrol x 365 days in Ituri, 57 patrols per day x 15 troops per patrol x 365 days in North Kivu, 46 patrols per day x 15 troops per patrol x 365 days in South Kivu and 11 patrols per day x 15 troops per patrol x 365 days in Katanga)	2 179 780	Troop patrol days (on average, 52 patrols per day x 30 troops per patrol x 365 days in Ituri, 108 patrols per day x 20 troops per patrol x 365 days in North Kivu, 52 patrols per day x 31 troops per patrol x 365 days in South Kivu, 32 patrols per day x 20 troops per patrol x 365 days in Katanga) The higher output resulted from the signing of the Actes d'engagement in January 2008 and the related change in force operations to deter activities of armed groups and to instil confidence in local communities as well as for reconnaissance
		In addition:
	14 600	Troop patrol days by sector 2 (on average, 2 patrols per day x 20 troops per patrol x 365 days)
240,900 troop patrol days by the Western Brigade to observe, deter and report any actions by armed groups (44 patrols per day x 15 troops per patrol x 365 days)	32 850	Troop patrol days (on average, 6 patrols per day x 15 troops per patrol x 365 days) The lower output was attributable to the stable security situation and to the redeployment of troops to fragile areas in the eastern region

28,000 manned-vehicle checkpoint person days in the Eastern Division (2 checkpoints per day x 25 troops per checkpoint x 200 days in Ituri, 2 checkpoints per day x 20 troops per checkpoint x 180 days in North Kivu, 2 checkpoints per day x 20 troops per checkpoint x 130 days in South Kivu and 2 checkpoints per day x 20 troops per checkpoint x 140 days in Katanga)	348 210	Manned-vehicle checkpoint person days (on average, 13 checkpoints per day x 30 troops per checkpoint x 365 days in Ituri, 8 checkpoints per day x 14 troops per checkpoint x 365 days in North Kivu, 8 checkpoints per day x 55 troops per checkpoint x 365 days in South Kivu and 1 checkpoint per day x 12 troops per checkpoint x 365 days in Katanga) The higher output was attributable to the necessity to maintain a strong presence in the eastern region following the signing of the Actes d'engagement in January 2008
5,200 manned-vehicle checkpoint person days by the Western Brigade (2 checkpoints per day x 20 troops per checkpoint x 130 days)	No	The non-completion of the planned output was attributable to the stable security situation and the redeployment of troops to the eastern region
8,245 flying hours for surveillance and monitoring of militia camps and the eastern border of the Democratic Republic of the Congo, transportation of military personnel and equipment, casualty evacuations and protection of United Nations personnel and facilities (8 attack helicopters x 28.63 hours x 12 months and 16 utility helicopters x average of 28.63 hours x 12 months)	8 123	Flying hours (8 attack helicopters x 19.08 hours x 12 months and 22 utility helicopters x 23.83 hours x 12 months) The lower output resulted from the increased use of reserve troops for ground operations and constraints in its tactical use following the signature of the Actes d'engagement
60,225 troop riverine patrol days throughout the Democratic Republic of the Congo (11 riverine patrols per day x 15 troops per patrol x 365 days)	17 520	Troop riverine patrol days (4 riverine patrols per day x 12 troops per patrol x 365 days) The lower output resulted from the shift in the tasks of troops from riverine patrols to security and quick-response tasks in Kinshasa and to the non-deployment of one pusher owing to delays in contractual negotiations
80,300 mobile military observer patrol days throughout the Democratic Republic of the Congo for monitoring the arms embargo and the illegal exploitation of natural resources and liaison and monitoring for the disarmament, demobilization, repatriation, reinsertion and resettlement process (55 military observer patrol teams per day x 4 observers per patrol team x 365 days)	90 885	Mobile military observer patrol days (83 military observers patrol teams per day x 3 observers per patrol team x 365 days) The higher output was attributable to increased participation in the disarmament, demobilization, repatriation, reinsertion and resettlement process and in joint verification teams

Maintenance of the operational link with BINUB and UNMIS through the sharing of reports and provision of advice on operational issues between the Democratic Republic of the Congo, Burundi and the Sudan so as to coordinate the handover of demining activities in border areas to those countries' respective national mine-action structures	Yes	Operational link enhanced through the deployment of a Liaison Officer in Bunia for UNMIS and the conduct of reconnaissance missions to Burundi
Nationwide multimedia public information campaign on peace and security, including: 1 video "MONUC achievements" in 5 national languages broadcast on 33 local television stations for a total of 120 hours a month for 12 months, 12 issues of MONUC monthly magazine in French (40,000 copies each), 24 issues of bimonthly MONUC bulletin (30,000 copies), 24 issues of bimonthly MONUC News in the 4 other official languages (30,000 copies distributed), 1 poster in 5 national languages (100,000 copies), 2 daily short updates on current activities of the Mission for up to 5,000 daily visitors of the monuc.org website, weekly press conferences for up to 50 representatives of the national and international media, regular interviews and distribution of media kits, daily information on MONUC activities, political and security briefs to the national and international media, 8 1-hour daily regional radio news/current affairs programmes and weekly "dossiers" on selected topics, 3 hours per day of short-wave radio programming throughout the country, weekly outreach community activities in Kinshasa and in 16 major cities (Goma, Beni, Bunia, Bukavu, Gbadolite, Kalemie, Kananga, Kindu, Bandundu, Kisangani, Lubumbashi, Mbandaka, Mbuji-Mayi, Matadi, Uvira and Kikwit), 2 daily 15-minute radio newscasts in French and 4 national languages	50	5-minute videos on "MONUC achievements" in the French language broadcast on 33 local television stations for a total of 137.5 hours per month for 12 months
		The higher output was attributable to increased broadcasting by local television stations. Due to cost constraints, the videos were broadcast in French only
	5	Issues of MONUC monthly magazine in French (40,000 copies per edition)
		The lower output was attributable to a reduced number of contributing writers, which resulted in a limited number of articles and stories
	43	Issues of weekly MONUC bulletin distributed electronically in French and English, rather than in print, owing to increased printing costs
	100 000	Copies of posters on peacekeepers, comprising 2,000 in French and 98,000 in the 5 local languages
	10	Daily updates for up to 5,500 daily visitors to the monuc.org website
	52	Press conferences for representatives of national and international media
	2 000	Media kit folders to media professionals on special occasions, including the visit by the Deputy Secretary-General, the Security Council mission and other VIP visits
	8	45-minute daily regional radio news/current affairs programmes, mainly on peace and security
	3	Hours per day of short-wave radio programmes in French and other local languages
	52	Outreach community activities, special events and international days in Kinshasa and in 17 major cities

	2	30-minute daily news bulletins in French as well as in Swahili, Lingala and Tshiluba
		In addition:
	12	10-minute videos on "ONU reportages" on MONUC-related themes broadcast in the French language on 33 local television stations for a total of 660 hours a month for 12 months
	2	Videos (one 10-minute and one 20-minute) entitled "Boots on the ground" broadcast in French on 33 television stations for half an hour per week for one month
	1	Video entitled "Scenes from the Eastern Division" about peacekeeping forces in the Democratic Republic of the Congo for archive and training purposes
	80 000	Copies of special photo magazine "Tout en image" on the electoral process with captions in French and English
	52	"Dossiers" on selected topics in French and other national languages
	30 000	Copies of cartoon on "Peacekeepers — who are they, what are they doing" in French
	100 000	Stickers on peace and development in French
Demining of a total of 750,000 m^2 of land, mainly in the eastern part of the country	504 268	Square metres
		The lower output was attributable to a shift in the focus from Ituri to North Kivu in the context of the political and security situation, to reduced mine threats in the eastern part of the country and to the reduction in flights after the elections, which resulted in difficulties in the movement of demining equipment and personnel
Verification and demining of 300 km of roads, mainly in the eastern part of the country	8	Kilometres of road verified and cleared in the south-eastern region of the country
		The lower output was attributable to a shift in the focus from Ituri to North Kivu in the context of the political and security situation, to reduced mine threats in the eastern part of the country and to the reduction in flights after the elections, which resulted in difficulties in the movement of demining equipment and personnel

20 mine-action training sessions for newly arrived personnel of United Nations agencies, funds and programmes, including the Office for the Coordination of Humanitarian Affairs, the United Nations Development Programme (UNDP), the United Nations Children's Fund (UNICEF), the World Health Organization (WHO) and the World Food Programme (WFP)	20	Mine-action training sessions
Advice to the Congolese Government on the development of a national mine action authority and structure and the formulation of national legislation on mine action standards	Yes	Resulted in the signing by the Minister of State for the Interior, Decentralization and Security of two decrees to create a national focal point structure for mine action and to nominate its members and the formulation of a draft law on mine action
5 meetings with military authorities and civil society groups on the cessation of the use of landmines and the promulgation of the Ottawa Treaty	5	Meetings
20 coordination meetings with mine action stakeholders (Mine Action Authority of the Democratic Republic of the Congo and United Nations Mine Action Service, international and national NGOs and contractors), United Nations agencies, funds and programmes (UNHCR, Office of the United Nations High Commissioner for Human Rights (OHCHR), UNDP, UNICEF)) and the International Committee of the Red Cross (ICRC) to review the progress of the national mine action programme	12	Coordination meetings on the Government's participation in the capacity-building and victim assistance plan
		In addition:
	5	Meetings with UNICEF on mine risk education
	3	Meetings/visits by staff of the United Nations Mine Action Service/United Nations Office for Project Services on the review of the progress of and evaluation of the mine action programme
	50	Meetings with UNHCR to coordinate mine action activities in support of internally displaced persons and of the protection clusters
Public information campaign on demining and mine risk education, including 6 broadcasts on local radio stations and Radio Okapi, and the publication of 5 newsletters on humanitarian mine action to raise awareness on risks associated with landmines and unexploded ordnance and to provide information on actions taken by the Mission and the Government	6	Broadcasts on local radio stations and Radio Okapi on demining activities and mine risk education
	1	10-minute ONU reportages broadcast on 33 local television stations in French on the activities of the United Nations Mine Action Service and demining NGOs
		The non-issuance of newsletters was attributable to the shift to a more participatory approach of holding monthly coordination meetings with relevant partners and providing presentations to donors in order to more effectively target and increase awareness of mine action

	135	In addition: Hours of mine awareness programmes on local radio stations
	1	Event on the International Day of Mine Action Awareness in Kinshasa broadcast on local television and radio stations
Monthly information-sharing meetings with local women's organizations and groups, media practitioners, the Cadre permanent de concertation des femmes congolaises, women lawyers (Association des femmes juristes du Congo), youth groups, market women, parliamentarians, university students and professors and Government for exchanging information on the security situation from a gender perspective	12	Information-sharing meetings
National Public Information Campaign on Sexual and Gender-based Violence and National Reconstruction, including: 30 hours of television broadcasts (5 hours in 6 regions), 20 hours of local radio production in 4 local languages, 24 written publications in local newspapers, 4 local theatre productions and 40 presentations in the communities to raise awareness about issues of sexual violence	30	Hours of 10-minute programmes of ONU reportages "Organisation des Nations Unies" on sexual and gender-based violence broadcast on 33 local television stations
	150	Hours of news programmes on sexual and gender-based violence broadcast on local radio stations in French and 4 national languages
	25	Hours of radio programmes on sexual and gender-based violence broadcast in French
	4	Local theatre productions
	40	Presentations
Training of 200 FARDC officers on professional responsibility, criminal liability of soldiers and commanders, investigation procedures and military judicial process	30	FARDC officers trained The lower output was attributable to delays in the formation of integrated brigades before June 2008
Advice to the military justice system on military law education, with a focus on the eastern provinces where the majority of military-related crimes are reported	Yes	
Implementation of 24 quick-impact projects in the areas of health, reduction of gender-based violence, infrastructure and education to support peace and security in vulnerable communities	25	Quick-impact projects

Expected accomplishment 1.2: disarmament, demobilization and repatriation of foreign armed groups in the Democratic Republic of the Congo

Planned indicators of achievement	*Actual indicators of achievement*
Repatriation of all remaining foreign ex-combatants (2005/06: 1,700; 2006/07: 3,800; 2007/08: 5,170 for a total number of 22,400 repatriated foreign ex-combatants)	Repatriation of 1,312 foreign ex-combatants in 2007/08 compared with 1,446 in 2006/07, for a total of 16,193 repatriated foreign ex-combatants, resulting from fragile security conditions in the eastern region of the country

Planned outputs	*Completed (number or yes/no)*	*Remarks*
50 sensitization programmes in national languages to prepare groups of foreign combatants entering the disarmament, demobilization, repatriation, resettlement or reintegration process	50	Sensitization programmes
Organization of 60 meetings on disarmament, demobilization, repatriation, resettlement or reintegration with leaders of foreign armed groups in the North and South Kivus, officials of the Government and of neighbouring countries and United Nations agencies, funds and programmes on the voluntary disarmament of foreign armed groups	107	Meetings, including with representatives of the Multi-Country Demobilization and Reintegration Programme The higher output resulted from the intensified sensitization campaign following the Nairobi Agreement of November 2007 and the Kisangani Conference of May 2008
Nationwide public information campaign on disarmament, demobilization and repatriation, including 45 minutes per day, 5 days a week, of radio programmes in national languages, 100,000 pamphlets/ leaflets in national languages, 12 press briefings for representatives of political parties, civil society, national and local authorities, media and student organizations, 2 daily sensitization broadcasts on Radio Okapi and 1 sensitization video film	60	Minutes per day, 5 days a week, of radio programmes on disarmament, demobilization and repatriation in Kinyrwanda
	60	Minutes of radio programmes (once per week) on the repatriation process, including sensitization broadcasts on Radio Okapi in Lingala and Swahili
	12	Press briefings on disarmament, demobilization and repatriation campaigns
	1	20-minute video for sensitization campaigns in the eastern region
Organization of 60 meetings with the Government and child protection partners (UNHCR, local NGOs involved with children and returnees, Rwandan authorities for returnees and refugees, ICRC and the national Red Cross) on the implementation of special procedures for disarmament, demobilization, repatriation, resettlement or reintegration of an estimated 2,500 foreign children associated with armed groups	55	Meetings

200,000 joint operation troop days with FARDC to disarm foreign combatants, including joint positioning and cordon-and-search operations to establish weapons-free zones (40 operations x 10 days per operation x 500 troops per operation)	315 350	Joint operation troop days (265 operations x 170 days per operation x 7 troops per operation) The higher output resulted from the change in force operations to deter the activities of armed groups in order to instil confidence in local communities as well as for reconnaissance
Destruction of 500 weapons and 2,000 rounds of ammunition collected from foreign armed groups	3	Weapons The lower output resulted from the unavailability of equipment or facilities for the destruction of weapons; 694 weapons are planned to be destroyed in 2008/09
	12 460	Rounds of ammunition The higher output resulted from the destruction of weapons collected in 2006/07; 2,873 rounds of ammunition collected in 2007/08 are planned for destruction in 2008/09

Expected accomplishment 1.3: disarmament and demobilization of combatants in the Democratic Republic of the Congo

Planned indicators of achievement	*Actual indicators of achievement*
40 per cent increase in the total number of disarmed Congolese combatants for entry into demobilization (2004/05: 18,800; 2005/06: 72,215; 2006/07: 68,800; 2007/08: 98,000 out of a total of 170,000 remaining Congolese combatants)	9 per cent increase to 74,127 disarmed Congolese combatants in 2007/08 (comprising 2,237 disarmed in Ituri and 4,190 disarmed in the Kivus) compared with 67,700 in 2006/07, owing to the fact that no demobilization activities were launched by the National Programme for Disarmament, Demobilization and Reinsertion
All remaining children in armed groups are demobilized (2005/06: 8,760; 2006/07: 3,000; 2007/08: 2,500 for a total of 30,000 children demobilized)	2,291 children in armed groups demobilized in 2007/08 compared with 3,000 in 2006/07 for a total of 35,814 children demobilized, owing to the fact that no demobilization activities were launched by the National Programme for Disarmament, Demobilization and Reinsertion

Planned outputs	*Completed (number or yes/no)*	*Remarks*
52 coordination meetings with the Government and other stakeholders (including the World Bank, UNDP, UNICEF) on the operational aspects of the disarmament, demobilization and reintegration of armed elements, including children and camp followers	52	Coordination meetings

50 joint meetings with the Government, United Nations agencies and NGOs to coordinate the withdrawal of 2,500 children from armed groups and their transfer to transit care facilities and/or to their communities	20	Joint meetings The lower output resulted from the suspension of the national disarmament, demobilization and reinsertion programme In addition:
	3	Coordination meetings of the disarmament, demobilization and reinsertion Child Protection Working Group in connection with the launching of the National Zero Child Combatant Campaign in the Democratic Republic of the Congo
24 meetings with military groups and FARDC, civilian authorities and community leaders on accessing and withdrawing children from armed groups, their reintegration and prevention of future recruitment	30	Meetings, including with United Nations funds and agencies and various armed groups in North and South Kivu
24 reports on the demobilization of children formally associated with armed groups for UNICEF and the Office of the Special Representative of the Secretary-General for Children and Armed Conflict aimed at streamlining child protection priorities and facilitating policies coordination and operations planning, in accordance with Security Council resolution 1612 (2005)	6	Reports The planned output should have read 6 bimonthly reports
52 meetings of the Gender Technical Committee, comprising government representatives, MONUC, UNDP and the United Nations Development Fund for Women (UNIFEM) and coordinated with the Ministry of Gender and Women's Affairs to advise on gender issues in the context of the disarmament, demobilization and reintegration process	28	Meetings, including with the Executive Unit of the National Programme for Disarmament, Demobilization and Reinsertion, UNDP, the European Union security sector reform mission, the European Union Police Mission in Kinshasa, the World Bank, the FARDC Structure for Military Integration and the Ministry of Gender and Women's Affairs The lower output was attributable to the suspension of the national disarmament, demobilization and reinsertion programme, which resulted in the limited functioning of the Gender Technical Committee

Component 2: post-transitional political process

17. During the reporting period, the organic law on the independent status of the National Independent Electoral Commission was not adopted by the Parliament. Owing to the postponement of the local elections, municipal and community counsellors were not elected and installed as planned. Consequently, indicators related to monitoring human rights abuses during local elections and to the participation of women were not measured. However, the Government achieved

progress with regard to the adoption of financial laws, political laws and decentralization laws ahead of the local elections. Further progress was made towards the adoption of the organic law on the reorganization and reform of the Police nationale congolaise, and towards the normalization of relations between the Democratic Republic of the Congo and neighbouring States. In addition, the adoption of laws on the status of the political opposition and the financing of political parties, as well as of several laws pertaining to the decentralization process and the judicial architecture, have strengthened the credibility of the Parliament as a viable democratic institution. Although the President and the Government participated in the Goma and Nairobi processes, progress in the implementation of the processes had been slow, and sporadic incidents of hostilities in the Kivus remained a source of concern.

Expected accomplishment 2.1: free, transparent and peaceful local elections in the Democratic Republic of the Congo

Planned indicators of achievement	*Actual indicators of achievement*
Adoption by Parliament of an organic law defining the functions and the independent status of the National Independent Electoral Commission	The draft organic law on the National Independent Electoral Commission remained pending for adoption by the Parliament. However, a delay in its adoption would not have an impact on the preparations and conduct of the local elections, as the Supreme Court extended the mandate of the Independent Electoral Commission to pursue the electoral process until the settlement of the status of the National Independent Electoral Commission
Adoption by the Government of the National Independent Electoral Commission local elections budget	Achieved. The local elections budget of $157.5 million of the National Independent Electoral Commission was adopted
Adoption by the Government of the regulatory framework for a national electoral dispute resolution mechanism	The adoption of the regulatory framework for a national electoral dispute resolution mechanism was linked to the reform of the organization of national courts, which remains ongoing. The organic law relating to the establishment of the Superior Council of the Judiciary was adopted in December 2007. Two organic laws on the Constitutional Court and the State Council remained to be adopted
Election of and assumption of duties by 97 municipal counsellors in 97 communes, including at least 30 per cent women	The election of municipal counsellors did not take place, owing to delays in the conduct of local elections and in the completion of the legal framework
Election of and assumption of duties by 5,397 community counsellors in the municipalities and chiefdoms, including at least 30 per cent women	The election of community counsellors did not take place, owing to delays in the conduct of local elections and in the completion of the legal framework
No reported human rights abuses during the local elections	The conduct of local elections and the completion of the legal framework were delayed

More than 52 per cent of registered women voters participate in the local elections	The conduct of local elections and the completion of the legal framework were delayed

Planned outputs	*Completed (number or yes/no)*	*Remarks*
20 advisory meetings with the Government on drafting the organic law defining the functions and independence of the National Independent Electoral Commission	20	Meetings with the Government on the draft law on the composition, organization and functioning of the National Independent Electoral Commission
		In addition:
	1	7-day training seminar for 80 members of the External Relations Commission on the composition, organization and functioning of the National Independent Electoral Commission
Daily advisory meetings with the National Independent Electoral Commission on establishing the electoral budget and on implementing oversight mechanisms for local elections	230	Advisory meetings
40 advisory meetings with the National Independent Electoral Commission and the Government on the establishment and development of transparent electoral dispute resolution mechanisms	50	Advisory meetings, including 10 ad hoc meetings with legal experts of MONUC
Daily advisory meetings with the National Independent Electoral Commission at the national and provincial levels (at 21 offices of the National Independent Electoral Commission) on the implementation of the electoral and other relevant laws, as well as on management, operations, logistics and voter sensitization issues	5 060	Advisory meetings
6 training sessions on gender issues for members of a new Gender Parliamentarian Network which advocates for gender-sensitive laws	1	Training session The lower output was attributable to the shift in priority to the assessment of the participation of women in the national elections in anticipation of the conduct of the local elections
12 meetings with the Gender Parliamentarian Network to assess the participation of elected women to Parliament and decision-making structures	6	Meetings The lower output was attributable to the shift in priority to the assessment of the participation of women in the national elections in anticipation of the conduct of local elections

Organization of 50 sensitization meetings for staff of the provincial National Independent Electoral Commission, political parties, women's groups, national and local authorities in collaboration with UNIFEM and UNDP with a view to increasing women's participation as electoral administrators and candidates in the local elections	20	Sensitization meetings by the integrated gender working group (comprising the Independent Electoral Commission, MONUC and United Nations agencies, funds and programmes) on gender and elections, with a view to increasing women's participation as electoral administrators and candidates in the local elections The lower output resulted from delays in the local elections and from the fragile security conditions in the eastern region In addition: Production and dissemination of promotional materials (2,500 each of caps, posters, notepads and banners) in support of women's participation in local elections
Co-chair, with the National Independent Electoral Commission, of 26 meetings of the Elections Technical Committee, comprising United Nations agencies, funds and programmes and donors, for information-sharing and coordination of activities	3	Meetings with the Independent Electoral Commission, owing to the non-establishment of the National Independent Electoral Commission The lower output resulted from delays in the conduct of the local elections
Production and distribution of 26 reports of the Elections Technical Committee to members of the international community	3	Reports The lower output was attributable to delays in the conduct of the local elections
Co-chair, with the National Independent Electoral Commission, of 6 bimonthly (once every 2 months) meetings at the senior level of the Elections Steering Committee, comprising the Government, United Nations agencies, funds and programmes and donors, on issues related to the financing and organization of local elections	3	Meetings with the Independent Electoral Commission, owing to the non-establishment of the National Independent Electoral Commission The lower output resulted from delays in the conduct of the local elections
200 meetings at the national and local levels with United Nations agencies, funds and programmes and national and relevant international actors (the European Union, the United States Agency for International Development, the International Foundation for Electoral Systems, the National Democratic Institute, the Electoral Institute of Southern Africa, the Konrad Adenauer Foundation, the Canadian Cooperation Office, Coopération française, the British Department for International Development) to facilitate international coordination of the electoral process	453	Meetings The higher output resulted from increased requirements to sensitize electoral and government authorities on the requirement to update voter registration lists and other technical aspects of the local elections

Training of 25 core staff of the headquarters of the National Independent Electoral Commission in electoral administration, operations, logistics, voter education and public outreach	22	Core staff of the Independent Electoral Commission trained, owing to the non-establishment of the National Independent Electoral Commission The lower output resulted from delays in the adoption of the organic law on the National Independent Electoral Commission In addition: Training of 10 relay sensitization officers and 50 messengers for the pilot operation to validate the voters' list in Bas-Congo province Training of 24 chiefs of voting centres, 7 provincial trainers and 520 polling workers for the Befale by-elections in Equateur province
Train-the-trainer workshops for 30 staff of the National Independent Electoral Commission at the provincial level in electoral administration, operations, logistics, voter education and public outreach	No	The non-completion of the output resulted from delays in the conduct of local elections and in the adoption of the organic law on the National Independent Electoral Commission
Daily, weekly and periodic reports to United Nations partners and donors on the status of the organization of the local elections	230 48 8	Daily reports Weekly reports Periodic reports
Daily meetings with the National Independent Electoral Commission to coordinate and identify logistical requirements for the distribution of electoral, training and civic education materials	Yes	Meetings held on a daily and weekly basis with the Independent Electoral Commission pending the establishment of the National Independent Electoral Commission
70 meetings with local and national authorities, political parties, human rights protection organizations and community leaders to minimize and prevent human rights violations and abuse of children during the electoral process	1 601	Meetings The higher output was attributable to the increased risks related to human rights violations and the abuse of children, resulting from the fragile security situation in the eastern region
Public information campaign to minimize risks and prevent abuses against children during the electoral process, including 16 local media broadcasts, 2 national media broadcasts and 20,000 leaflets and posters	1 1	10-minute ONU reportage "Organisation des Nations Unies" on children's rights broadcast once a week for one month on 33 local television stations in French 20-minute ONU reportage on "Children at risk" broadcast once a week for one month on 33 local television stations in French The lower output on promotional items resulted from delays in the conduct of local elections

Advice to 9 local child protection network groups, composed of rights of the child local and international NGOs, on monitoring and reporting on incidents related to the rights of the child during the electoral process	Yes	Through 185 meetings with 12 network groups at headquarters in 9 field offices
1,500 visits to polling stations, political rallies and detention facilities to monitor respect of civil liberties during the elections	40	Visits during the Befale by-elections in Equateur Province
		The lower output resulted from delays in the conduct of local elections
36 meetings with local women's groups and associations, including religious institutions, for community sensitization on women's participation in the local elections	36	Meetings
Public information campaign in support of the elections, including 2 posters for 100,000 copies each in 5 national languages; 15 features of video programming broadcast daily on 33 television stations; a photo exhibition; 2 flyers in 5 national languages; weekly issues of a special magazine, Cap sur les élections; 4 daily programmes on Radio Okapi; a special radio programme, Le Journal de campagne; 10 daily news reports 7 days a week; and daily 1-hour short-wave broadcast on Radio Okapi	50	5-minute programmes on "La Semaine en bref" on election-related activities broadcast on 33 local television stations in French
	14 000	Flyers
	12	Daily radio programmes broadcast on Radio Okapi in Kitandu and Kinianga languages
	124	Special radio programmes on the electoral census, voter registration and local political entities
		The variance between the planned and actual outputs resulted from delays in the conduct of the local elections
		In addition:
		On the pilot operation on the validation of voter lists in Bas-Congo province:
	5 000	Brochures for electoral officers
	120	Audio spots broadcast on local radio and television stations in Kikongo
	12	Radio programmes broadcast in the Kitandu and Kinianga languages
	20	Banners
		On the legislative by-elections in Befale in Equateur province:
	14	Banners
	3 000	Brochures for electoral workers
	4	Press conferences
	8	Thematic shows broadcast on Radio Okapi

Expected accomplishment 2.2: stability in the functioning of the post-transitional Government in the Democratic Republic of the Congo

Planned indicators of achievement	*Actual indicators of achievement*
Adoption by the Council of Ministers of a plan of action and timetable for legislative reform	While action had been taken by the Government and Parliament on institution-building laws, a comprehensive strategy for legislative reform was not completed, owing to technical and financial constraints as well as to the shift to other priorities, including the restoration of State authority in the eastern Democratic Republic of the Congo and in Bas-Congo, the Goma peace process, the Nairobi communiqué and the five-point socio-economic reform agenda
Adoption by the National Assembly of essential legislation (decentralization law, financial law, law determining the status of the political opposition) necessary for the stabilization and reconstruction of the post-transitional institutions	Achieved. Decentralization laws, financial laws and laws on the status of the political opposition adopted by both Chambers of Parliament
Quarterly review by the National Assembly of budget expenditures on the basis of reports submitted by the Ministry of Budget	Ad hoc reviews owing to the shift to other legislative priorities, including laws on decentralization, the status of political opposition and public enterprises

Planned outputs	*Completed (number or yes/no)*	*Remarks*
18 meetings with the National Assembly to advise on the drafting of laws determining functions, competencies and financial resources of the provincial administrations and decentralized territorial entities	22	Meetings The higher output was attributable to greater emphasis and importance placed on the drafting of laws
80 meetings with the Government to advise on the drafting of laws and decrees foreseen in the post-transitional Constitution on public administration, public finances, provincial institutions and on the national police and armed forces	50	Meetings The lower output resulted from the re-organization of the Cabinet
Weekly meetings with the Government to advise on the establishment of new institutions supporting democratic governance foreseen in the post-transitional Constitution, including provincial assemblies, governments and institutions, such as the Economic and Social Council, the National Independent Electoral Commission and the High Audiovisual and Communications Council	44	Meetings The lower output resulted from delays in the adoption of the organic law on the National Independent Electoral Commission

200 meetings in all provinces with the Government and leaders of civil society to advise on creating a forum for public political debate to address the needs of the population	210	Meetings, comprising 55 meetings with donors and the Ministry of Planning on the organization of provincial and national consultations on the effectiveness of aid (Paris and Accra Declarations) and on the coordination frameworks between Governments and civil society organizations, 35 meetings with women's groups and trade unions on increasing the role of women in the socio-economic area and in the local elections, and 120 meetings with civil society and economic actors on the involvement of the private sector as well as on a national symposium of civil society organizations on national and provincial coordination mechanisms for development The higher output was attributable to greater interest on the part of civil society and donors in holding public political debates and in laying the groundwork for the national symposium
		In addition:
	38	Meetings with religious leaders on their contribution towards local reconciliation and conflict prevention
86 meetings with national authorities at all levels to advise, in coordination with donors, on the adoption and implementation of measures aimed at ensuring transparent economic management in accordance with international standards and practices, including oversight bodies, to ensure financial accountability of the Government	54	Meetings, comprising 25 meetings on reforms pertaining to transparent economic management and efficient oversight bodies and 29 meetings on the legal framework of a national payment system The lower output resulted from reduced accessibility to the authorities in the light of the reorganization of the Cabinet
24 meetings with international financial institutions to advise on the political implications of their socio-economic assistance programmes in the Democratic Republic of the Congo	29	Meetings The higher output was attributable to increased emphasis on the assessment of the economic reconstruction of the country
120 meetings with national authorities (Ministries of Justice, Defence, and Interior as well as judicial and corrections officials) to advise on the implementation of reforms of the judiciary and correctional systems	195	Meetings, including 20 with the Minister for Justice, 40 with officials of the Superior Council of the Judiciary, 35 with judicial authorities, 45 with penitentiary authorities at the central level, 50 with military justice officials, 1 with penitentiary experts from the international community, and 4 with NGOs

		The higher output resulted from the implementation of penitentiary reforms, technical assistance and operational coordination on the training programme with the Defence Institute for International Legal Studies on the investigation and prosecution of sexual offences, the preparation of the strategic plan of the Ministry of Justice and increased insecurity in prisons
		In addition:
	104	Meetings with prison directors on technical assistance related to prison management
36 meetings with the national authorities to advise on the devolution/delegation of authority to the provincial level, as foreseen in the post-transitional Constitution	40	Meetings, comprising 7 at the ministerial level, 13 with National Assembly representatives, 12 with ministerial advisers and 8 with Senate representatives The higher output was attributable to the greater emphasis and importance placed on issues related to delegation of authority
200 meetings in all provinces with national and local authorities and civil society organizations to advise on the prevention, management and resolution of local conflicts through the use of good offices, as well as through confidence-building measures, the establishment of grass-roots mechanisms for the settlement of disputes, and the further development of judicial institutions	250	Meetings The higher output was attributable to the unstable security situation in the Kivus and the surge of violence in Bas-Congo
		In addition:
	68	Field trips, comprising 5 to Bunia, 12 to Bukavu, 15 to Goma, 20 to Bas-Congo, 6 to Kalémie, 8 to Lubumbashi, 1 to Bandundu and 1 to Kananga, to monitor the risk of local conflicts and to advise on the peaceful resolution of conflicts
2 training sessions on peaceful resolution of conflict for locally elected women	3	Training sessions for women elected at the national and provincial levels The higher output resulted from the additional training session on the participation of women from Kinshasa in the peace process in the eastern region
1 national public information campaign on good governance and the role of women in decision-making	15	Hours of radio programmes broadcast in French
80 meetings in various provinces with the Government and leaders of civil society, including women, to advise on creating a space for dialogue and political debate in order to address the needs of the population	81	Meetings, comprising 67 on the facilitation of linkages, strategic networks and alliances between civil society and local governments and the provision of support to the creation of development platforms/watch committees in 10 provinces, and 14 meetings on the monitoring of good governance and the participation of civil society in the decentralization process

		In addition:
	11	Meetings on outreach activities on the facilitation of linkages and the establishment of local development committees
	7	Meetings on the dissemination of the poverty reduction strategy paper and the Priority Action Plan of the Government
Weekly meetings with provincial authorities (chiefs, administrators, district commissioners, departments and Governor's office) in all territories to advise on their roles, support from legal institutions, regulatory statutes in place, as well as communication between departments and territories, and to assist in improving local governance	63	Meetings on the provision of technical assistance and policy advice to local governments on the strengthening of coordination, planning and budgeting in 11 provinces The higher output resulted from the increased need to support local governments on budgeting, implementation of development plans and other issues related to governance at the local level
156 coordination meetings with the post-transitional authorities, the diplomatic community and United Nations agencies, funds and programmes on support for local peace initiatives aimed at prevention of conflicts, stability and improved security	214	Coordination meetings, comprising 74 on major sources of insecurity and 140 with the Mixed Technical Commission for Peace and Security, on military, humanitarian and social affairs The higher output resulted from the conduct of a 15-day peace conference for the Kivus and the related establishment of monitoring and follow-up mechanisms
3 reports of the Secretary-General to the Security Council on progress in the post-transitional process	3	Reports
Implementation of 16 quick-impact projects in support of peacebuilding and political stability	19	Quick-impact projects

Expected accomplishment 2.3: reform of the security sector

Planned indicators of achievement	*Actual indicators of achievement*
Adoption by the Government of a national security sector reform programme	A sectoral security sector reform programme was adopted by the Government during the security sector reform round table
Adoption by the Government of a legal institutional and policy framework governing the security sector, which complies with internationally accepted standards	The drafts on the legal institutional and policy frameworks for the security sector are pending the review and adoption by the Parliament

10 per cent decrease in reported human rights abuses carried out by the national armed forces, including against children (2005/06: 2,294; 2006/07: 807; 2007/08: 726)	43 per cent decrease, down to 812 reported human rights abuses carried out by the national armed forces (FARDC and the Police nationale congolaise) in 2007/08, compared with 1,435 such cases reported in 2006/07, resulting from the fragile security situation in the eastern region

Planned outputs	*Completed (number or yes/no)*	*Remarks*
5 train-the-trainer sessions for gender focal points of FARDC in Kinshasa on gender and security sector reform	No	The non-completion of the output was the result of the unavailability of focal points of FARDC
100 meetings with youth groups, media, lawyers, women's associations, university students and the Government to assess the ongoing reform in the security sector and ensure that gender is being reflected in policy decisions	55	Meetings The lower output was attributable to the reduced staffing capacity, owing to delays in the recruitment of staff
60 meetings with government authorities to review and amend legislation on security sector reform	30	Meetings The lower output resulted from the reduced level of participation by stakeholders
60 meetings with government authorities to advise on the drafting and monitoring of the implementation of national plans for security sector reform	30	Meetings The lower output resulted from the reduced level of participation by stakeholders
60 meetings with government authorities to advise on a national public information plan for security sector reform, including disarmament, demobilization and reintegration	60	Meetings
60 meetings with the Government, United Nations agencies, funds and programmes and donors to coordinate security sector reform activities	20	Meetings The lower output resulted from the reduced level of participation by stakeholders
80 meetings with government authorities on strengthening the military justice system	300	Meetings with officials of the Ministry of Defence, military magistrates at the national level, superior military prosecutor, first president of the high military court and military magistrates at the provincial level The higher output resulted from the implementation of penitentiary reforms, technical assistance and operational coordination on the training programme with the Defence Institute for International Legal Studies on the investigation and prosecution of sexual offences, and the preparation of the strategic plan of the Ministry of Justice

52 weekly technical meetings with national security sector reform officials	45	Meetings
4 evaluation reports to the Joint Security Sector Reform Commission on the *brassage* process and follow-up field visits to the 6 *brassage* centres	12	Evaluation reports
	12	Site visits to the 6 *brassage* centres
		The higher output resulted from the increased importance of the integration of the army for the stabilization of the country, particularly in the eastern region
Organization of 60 resource mobilization meetings between the Government and donors on the implementation of the security sector reform programmes	5	Meetings
		The lower output was the result of the fragile security situation in the eastern part of the country, which reduced accessibility to government authorities and donors
Public information campaign on security sector reform, including 1 5-minute video on training and mentoring officers of the Police nationale congolaise broadcast on 33 television stations	1	5-minute video broadcast on 33 television stations
52 meetings with relevant military and civilian judicial authorities at the local and national levels to follow up on reported cases of crimes against children and pending investigations	26	Meetings on the investigation and prosecution of grave violations of children's rights
		The lower output was attributable to the fragile security situation in the eastern part of the country, which hindered the implementation of the planned output

Expected accomplishment 2.4: progress in institutional development and capacity-building of the Police nationale congolaise

Planned indicators of achievement	*Actual indicators of achievement*
Adoption by the Government of a long-term strategic plan for the reform and restructuring of the Police nationale congolaise	The draft organic law on the reorganization and reform of the Police nationale congolaise is under review by the inter-ministerial committee

Planned outputs	*Completed (number or yes/no)*	*Remarks*
864 meetings with the Police nationale congolaise to advise on the preparation and implementation of the security plan for local elections in 19 municipalities	96	Meetings on the preparation of the by-elections in Befale (Equateur province)
		The lower output resulted from delays in the conduct of the local elections

9,600 meetings with personnel of the Police nationale congolaise deployed in Kinshasa and 18 locations in the country through 40 mobile United Nations police advisory teams comprising up to 5 MONUC police officers per team (40 mobile teams x 20 meetings per month x 12 months) to advise on police judiciaire, investigations, intelligence and basic human rights concepts	9 360	Meetings through 40 mobile police advisory teams (38 mobile teams x 20 meetings per month x 12 months and 2 mobile teams x 20 meetings per month x 6 months) The lower output was attributable to the outbreak of the Ebola virus in Kasai Occidental, which resulted in the deployment of 2 mobile teams for a six-month period only
12 meetings with the Government and senior personnel of the Police nationale congolaise to advise on the registration and certification of national police officers	60	Meetings The higher output was attributable to the change in the frequency of meetings from a monthly to a daily basis from March to June 2008. Owing to the non-adoption of the draft organic law on the reorganization and reform of the Police nationale congolaise, additional meetings were held to explain to the Government, through an inter-ministerial committee, and to members of the Parliament the need for the integration of the Police judiciaire des parquets and Bureau central national Interpol
48 meetings with the Government and senior personnel of the Police nationale congolaise to advise on the implementation of the reform and restructuring of the Police nationale congolaise	29	Meetings The lower output resulted from delays in the establishment of the follow-up Committee on the Reform of the Police and its working groups
Monthly meetings with international donors to coordinate assistance for the reform and restructuring of the Police nationale congolaise	2	Meetings The lower output was attributable to the change in the frequency of meetings from a monthly to a quarterly basis by the follow-up Committee on the Reform of the Police, owing to delays in the adoption of the action plan on the reform of the police and the internal regulations and the non-adoption of the organic law
2,880 meetings with national and local authorities of the Police nationale congolaise to advise on administration, training, gender issues and the prevention of sexual violence through co-location of 3 MONUC police advisers with the Inspector General's Office of the Police nationale congolaise in Kinshasa and the deployment of 245 MONUC police advisers in the 11 provincial inspectorates of the Police nationale congolaise (1 technical adviser per provincial inspectorate; 13 for Kinshasa and 221 in 10 provinces)	2 750	Meetings The lower output was attributable to the outbreak of the Ebola virus in Kananga (Kasai Occidental province), which precluded the deployment of United Nations police advisers for a six-month period

Preparation and update of basic training manuals for the Police nationale congolaise and distribution of 422 copies of the manuals to trainers of the Police nationale congolaise	Yes	Basic training manuals prepared and 873 copies distributed to certified Police nationale congolaise trainers (142 trained in 2007/08 and 731 trained from previous periods) The higher output resulted from the provision of training manuals to 731 Police nationale congolaise trainers certified in previous periods
Advanced training and certification of 1,200 officers of the Police nationale congolaise in crowd-control techniques, including negotiation and non-lethal policing	2 340	Officers of the Police nationale congolaise The higher output resulted from increased interest in and additional requests from various commanders of the Police nationale congolaise
Training and certification of 422 training officers of the Police nationale congolaise in international policing standards, including gender awareness, human rights and child protection issues	142	Training officers of the Police nationale congolaise The lower output was attributable to the paucity of donor funding
Training and certification of 2,050 officers of the Police nationale congolaise in judiciary police and investigation techniques	210	Officers of the Police nationale congolaise The lower output resulted from the paucity of donor funding
Training and certification of 1,050 officers of the Police nationale congolaise in intelligence techniques	382	Officers of the Police nationale congolaise The lower output was attributable to the paucity of donor funding and the unavailability of trainers
4,320 mobile patrol person days (6 formed police personnel per patrol x 2 patrols per day x 360 days) of formed police units and on-the-job training of crowd-control units of the Police nationale congolaise to enhance their capacity in 5 locations (Kinshasa, Kisangani, Lubumbashi, Mbuji-Mayi and Kananga), including 2,160 mobile patrol person days during the local elections (6 formed police personnel per patrol x 2 patrols per day x 180 days)	5 580	Mobile patrol person days (6 formed police personnel per patrol x 2 patrols per day x 360 days and 6 formed police personnel per patrol x 1 patrol per day x 210 days) The higher output was attributable to the fragile security situation in Kinshasa, Matadi, Kisangani and Goma
144 meetings with the Police nationale congolaise to advise on the development and maintenance of a database to record cases and follow-up actions on misconduct by officers of the Police nationale congolaise	78	Meetings The lower output was attributable to the lack of committees chaired by local Police nationale congolaise chiefs in Bunia, Kikwit, Lubumbashi, Bandundu for the period from January to June 2008

Expected accomplishment 2.5: normalization of relations between the Democratic Republic of the Congo and its neighbouring States, in particular Rwanda, Uganda and Burundi

Planned indicators of achievement	*Actual indicators of achievement*
Exchange of ambassadors between the Democratic Republic of the Congo and Rwanda, Uganda and Burundi	Notwithstanding meetings between Uganda and the Democratic Republic of the Congo to improve the normalization of their bilateral relations, including the exchange of ambassadors, no progress made in the relations with its other two neighbours, despite efforts on confidence-building mechanisms, in particular between the Democratic Republic of the Congo and Rwanda
No reported cases of armed groups using territories of neighbouring States as staging grounds (2004/05: 0; 2005/06: 0; 2006/07: 0; 2007/08: 0)	No reported cases
Adoption by the Parliament of legislation on regional cooperation policies related to cross-border economic, security and human rights-related issues	The Pact on Security, Stability and Development in the Great Lakes Region ratified by the National Assembly

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Participation in 4 meetings of the Tripartite plus Commission and logistical support to the Intelligence Fusion Cell based in Kisangani	Yes	Through participation in 3 meetings and the provision of logistical support to the Intelligence Fusion Cell. The fourth meeting of the Tripartite Commission is scheduled for late 2008
Participation in the investigations into allegations of foreign armed activities in the Democratic Republic of the Congo and secretariat support to 4 meetings of the Joint Verification Mechanism	Yes	Including secretariat support to 12 meetings of the Joint Verification Mechanism The higher output resulted from the reactivation of the Joint Verification Mechanism between the Democratic Republic of the Congo and Rwanda
35 meetings with the panel of experts on the Democratic Republic of the Congo to provide information on the arms embargo and arms flows to the Democratic Republic of the Congo	42	Meetings The higher output resulted from the prolonged presence of the panel in Kinshasa In addition:
	31	Reports for the panel of experts
76 meetings with senior officials of the Democratic Republic of the Congo and senior representatives of neighbouring States on the normalization of relations between the Democratic Republic of the Congo, Rwanda, Uganda and Burundi	103	Meetings, comprising 30 on the Nairobi communiqué, 33 on the Lord's Resistance Army-Uganda peace talks, 9 on the armed group Allied Democratic Forces/National Army for the Liberation of Uganda, 20 on the Kisangani FDLR conference, 5 preparatory meetings on the hosting by the Democratic Republic of the Congo of the Great Lakes Region Heads of State Summit, 2 workshops on

	the regional security of the Great Lakes Region, 2 meetings on the Angolan refugee situation in Bas-Congo, 1 regional inter-ministerial meeting on the Great Lakes region, and 1 inter-parliamentarian meeting on the Great Lakes region The higher output resulted from the follow-up to the Nairobi communiqué and the revitalization of the peace process efforts with the Lord's Resistance Army

Component 3: civil society and human rights

18. During the reporting period, the Mission achieved increased international access to insecure/inaccessible areas through verification missions. Targets were also achieved for the number of joint (Government, United Nations agencies, NGOs) protection committees supporting the protection of vulnerable populations, including victims of sexual violence, internally displaced persons, refugees and returnees. However, the fragile security condition in the eastern Democratic Republic of the Congo resulted in delays in the return of Congolese refugees and an increase in the number of internally displaced persons. With regard to respect for human rights in the Democratic Republic of the Congo, the joint OHCHR/MONUC Human Rights Office continued to monitor serious human rights violations and to exert efforts to facilitate a positive change in the human rights situation. The continued high levels of impunity reflected weaknesses in the judicial and penal institutions. A number of prosecutions of soldiers and low-level officials were completed during the reporting period. While progress on the structural changes required to improve the human rights situations was limited, some progress was made in the adoption of human rights legislation, including the laws on the Superior Council of the Judiciary (Conseil Supérieur de la Magistrature) and legislation on the protection of people with HIV/AIDS, while the law on the establishment of the National Human Rights Commission was passed by the Senate but was pending adoption by the National Assembly at its next parliamentary session.

Expected accomplishment 3.1: improved humanitarian conditions and protective environment in the Democratic Republic of the Congo

Planned indicators of achievement	*Actual indicators of achievement*
5 per cent increase in international access to insecure/inaccessible areas through assessment/verification missions to the interior (2005/06: 543 assessment/ verification missions; 2006/07: 420; 2007/08: 441)	Achieved. 5 per cent increase to 583 assessment/verification missions in 2007/08 compared to 557 in 2006/07; access increased primarily in North and South Kivu and Province Orientale (Ituri)

33 per cent increase in the number of joint (Government, United Nations agencies, NGOs) protection committees supporting protection of vulnerable populations, including victims of sexual violence, internally displaced persons, refugees and returnees (2005/06: 2; 2006/07: 6; 2007/08: 8)	Achieved. Increase of 75 per cent to 14 joint protection committees in 2007/08, compared with 8 in 2006/07
Return to the Democratic Republic of the Congo of 100,000 Congolese refugees from a total of 433,000 abroad (2005/06: 48,685; 2006/07: 73,500; 2007/08: 100,000)	59,318 Congolese refugees returned in 2007/08 compared with 46,674 in 2006/07. The fragile security situation in the Kivus delayed the return of Congolese refugees from Burundi, Rwanda and Uganda, while local communities in North Katanga (Moba) prevented the return of Congolese refugees from Zambia
32 per cent reduction in the total number of internally displaced persons (2005/06: 2,170,000; 2006/07: 1,480,000; 2007/08: 1,000,000)	12 per cent reduction to 1,305,851 internally displaced persons in 2007/08 compared with 1,480,000 in 2006/07, owing to the resumption of clashes between the FARDC and armed groups in North Kivu

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Organization, in cooperation with the Office for the Coordination of Humanitarian Affairs and UNDP, of 420 humanitarian assistance assessment, monitoring and field missions with United Nations agencies, funds and programmes and international and national NGOs, in particular in insecure and difficult to access areas	583	Assessment missions, comprising 468 joint humanitarian assessment missions and field visits and 115 joint protection-related assessment missions The higher output resulted from increased requirements for civilian protection in North and South Kivu, Province Orientale and Bas-Congo province following clashes between FARDC and armed groups in North Kivu and between the Police nationale congolaise and members of Bundu Dia Kongo in Bas-Congo
1,248 meetings (8 meetings per month in 13 locations) with the humanitarian community, civil society, donors, international and national media and local authorities on access for humanitarian assistance, needs assessment, resettlement and reintegration of displaced persons and refugees and the protection of relief workers and civilians, and on the identification of areas of local conflict where humanitarian assistance could build confidence	1 371	Meetings (7 to 8 per month in 15 sectors), comprising 932 with the humanitarian community and civil and military authorities on internally displaced persons and 439 with United Nations agencies, international and national NGOs on humanitarian needs assessment, protection of humanitarian personnel, monitoring and reporting of issues related to the protection of internally displaced persons, the identification of areas of conflict, and assistance in strengthening conflict-resolution mechanisms The higher output resulted from increased requirements for civilian protection in North and South Kivu, North Katanga and Bas-Congo

624 meetings (4 meetings per month in 13 locations) with the development community, civil society, donors, international and national media and local authorities for coordination and implementation of the post-transition peacebuilding activities at the provincial level	646	Meetings (3 to 4 per month in 15 sectors), comprising 332 coordination meetings on the planning and monitoring of early recovery programmes and on the implementation of the United Nations security, stabilization and support strategy for the eastern part of the Democratic Republic of the Congo, 210 meetings on the formulation and implementation of strategies for refugee returns and reintegration of internally displaced persons, and 104 meetings on the creation of participatory planning and monitoring mechanisms aimed at ensuring tangible and lasting progress on stabilization and early recovery issues The higher output was attributable to the launch of the United Nations Security and Stabilization Support Strategy for the eastern region and the need to disseminate the poverty reduction strategy paper
250 daily reports, 50 weekly reports and 12 special reports to NGOs and United Nations agencies, funds and programmes to provide information on the humanitarian and development situation, progress in its improvement, security conditions and the protection of civilians and to act as an early warning mechanism	223	Reports comprising 181 daily reports and 42 special reports The lower output resulted from the consolidation of weekly reports into special reports
52 weekly briefings and recommendations to the Humanitarian Action Group comprised of donors, national and international NGOs and the United Nations country team on humanitarian and transition issues	52	Briefings
		In addition:
	305	Meetings at the field level with local Comité Provincial Inter-Agences and national and international NGOs on humanitarian and development issues
84 meetings (1 meeting per month in 8 provinces) with provincial or district authorities for the coordination of protection of civilians in the context of Joint Protection Working Groups comprised of heads of the United Nations agencies, funds and programmes present in the country	216	Meetings (1 to 2 per month in 15 sectors) The higher output resulted from increased requirements for the protection of civilians in North and South Kivu, North Katanga and Bas-Congo
Implementation of 40 quick-impact projects in the areas of health, education, food security, protection of victims and prevention of sexual and gender-based violence	45	Quick-impact projects, comprising 6 on health, 16 on education, 1 on food security, 14 on water and sanitation and 8 on the prevention of sexual and gender-based violence and protection of victims thereof

Nationwide public information campaign on humanitarian assistance, including production and dissemination of a 25-minute video programme on the humanitarian situation and areas for donor support in the Democratic Republic of the Congo to the 10 major international donors, 5 international broadcasting corporations in the United States of America, the United Kingdom, the Netherlands, Belgium and Germany, 52 weekly press conferences and 52 civil affairs reports posted on the Mission's Internet website	50	5-minute weekly programme, "La semaine en bref" broadcast on 33 local television stations in French
	52	5-minute news programme on humanitarian assistance in MONUC to UNIFEED in New York for international broadcasting
	20	Video programmes on MONUC activities disseminated through the Internet
	52	Press conferences in French
	52	Civil affairs reports on the MONUC website
84 meetings (1 meeting per month in 7 provinces), with local government and civil society for establishing mechanisms for monitoring the benchmarks and targets of the poverty reduction strategy and country assistance framework as well as progress on governance issues, in particular the targets set out in the governance compact	330	Meetings (2 to 3 per month in 10 provinces) on the creation of participatory local development committees, the dissemination of the poverty reduction strategy paper and the Priority Action Plan, the country assistance framework and on progress on governance issues, in particular the targets set out in the governance compact The higher output resulted from the urgent requirement to familiarize local communities with new government initiatives at the critical stage of the post-electoral period

Expected accomplishment 3.2: progress towards respect for human rights in the Democratic Republic of the Congo

Planned indicators of achievement	*Actual indicators of achievement*
10 per cent increase in the number of criminal investigations of human rights violations, including gross violations, cases of sexual violence and crimes against children (including forced recruitment) (2004/05: 350; 2005/06: 490; 2006/07: 456; 2007/08: 501) leading to trials	Achieved. 16 per cent increase to 840 criminal investigations in 2007/08 compared with 722 in 2006/07. Of the total 840 investigations, 292 resulted in trials
Adoption by the Government of a package of national human rights legislation to establish an independent national human rights body, a Truth and Reconciliation Commission, and to bring national laws in line with international human rights standards, including the standards set out in the International Convention on Civil and Political Rights, the Convention on the Elimination of All Forms of Discrimination against Women, the Convention against Torture and the Convention on the Rights of the Child	Laws on the Superior Council of the Judiciary (Conseil supérieur de la magistrature) and legislation on the protection of people with HIV/AIDS were adopted, while the law on the establishment of the National Human Rights Commission was passed by the Senate and is pending adoption by the National Assembly at its next parliamentary session

Adoption by the Government of a national child protection plan	The law on the protection of children (la loi portant sur la protection de l'enfant), is pending adoption by the Senate
Adoption by the Council of Ministers of a revised national gender policy	The draft national gender policy was pending adoption by the Council of Ministers at its next parliamentary session

Planned outputs	*Completed (number or yes/no)*	*Remarks*
30 training sessions on gender mainstreaming strategy for staff of the Ministry of Women and Family Affairs, which will ultimately be responsible for gender issues	2	Train-the-trainer sessions for 30 staff of the Ministry of Women and Family Affairs, 11 heads of gender divisions and 14 representatives of civil society from 11 provinces The lower output was the result of a shift in the strategy of implementing train-the-trainer sessions for national capacity-building
12 meetings with the Ministry of Women and Family Affairs to assess progress of policy and legislation and facilitate the setting up of a working group on gender mainstreaming in the Government	12	Meetings
50 meetings with government officials and local women's organizations and groups, media practitioners, the Cadre permanent de concertation des femmes congolaises, women lawyers, youth groups, market women, parliamentarians, university students and professors to monitor women's rights issues with regard to legislation and their application, including marriage, widowhood, inheritance and work	50	Meetings
2,000 investigations into human rights violations, including the rights of the child	2 124	Investigations comprising 1,956 human rights violations and 168 violations of children's rights
50 special investigation missions on gross violations of human rights, focusing on Ituri, northern Katanga and North and South Kivu	54	Special investigations, including in Bas-Congo
1,200 monitoring visits to detention centres, prisons and health-care facilities to monitor the legal situation of detainees, including minors	2 105	Visits The higher output resulted from the increase in illegal detainees
Training of 800 representatives of national human rights organizations and human rights and child protection NGOs in basic investigation techniques, data collection for legal prosecution, victim and witness protection and reporting	3 194	Representatives The higher output was attributable to the focus on a capacity-building strategy and the availability of additional voluntary contributions, which enabled increased participation

Training of 500 FARDC officers, civilian judges, prosecutors, national police officers and local election officials on internationally accepted human rights standards, the rights of children and international humanitarian laws	3 361	FARDC soldiers and low-level officers, national police officers, civilian judges, prosecutors and other security services The higher output resulted from the greater interest of Government authorities in human rights and the rights of children In addition: Integration of human rights principles into the training of 5,500 FARDC soldiers, as part of *brassage*
Training of 100 members of the National Assembly, government and judicial officials and civil society representatives in human rights standards, basic human rights legislation and advocacy of human rights	854	Members of Government, judicial officials, members of the National Assembly and civil society representatives The higher output resulted from the increased interest of Government authorities in human rights and the rights of children and the availability of additional voluntary contributions, which enabled increased participation
6 meetings with the Government on the creation of an independent national human rights body and transitional justice mechanisms to address human rights violations	8	Meetings on the establishment of the National Human Rights Commission The higher output resulted from delays in the establishment of the Commission In addition:
	10	Meetings on the mapping project on the most serious violations of human rights and international humanitarian law committed between 1993 and 2003 in the Democratic Republic of the Congo and on issues related to transitional justice
120 meetings with government officials, members of the civilian and military judiciary, members of the National Assembly, United Nations agencies, funds and programmes, intergovernmental organizations and NGOs to address human rights concerns, including the rights of children, and to advocate for actions against impunity	3 236	Meetings, including 9 at field offices, on child protection issues and the rights of children in justice matters The higher output resulted from the fact that the planned 120 meetings related only to Kinshasa, while the actual output includes advisory and advocacy meetings with local authorities at field offices
Support to the national judiciary through advice, exchange of information, specialized training of 200 participants and 5 joint investigations to address human rights violations and the prosecution of internationally recognized crimes, including crimes against children	Yes	Through 50 meetings on the follow-up to the most serious cases of human rights violations; 400 meetings at the field level; 40 meetings on the framework of Police-Human Rights and FARDC-Human Rights follow-up committees; 6 joint investigations on serious and large-scale incidents of human rights violations; and 2,310 investigating police officers trained on child protection standards

25 meetings with the Head of Military Justice to advise on the investigation and prosecution of crimes and abuses committed by FARDC members against children	No	The non-completion of the output resulted from delays in the implementation of the military justice project, owing to funding constraints
Monthly meetings with senior military officials to report and advise on FARDC misconduct, crimes and abuses against children	47	Meetings
80 meetings with child protection local and international NGOs and United Nations agencies and funds (UNICEF, UNDP, the International Labour Organization (ILO), UNHCR, OHCHR) involved in child protection issues to exchange information and coordinate activities	99	Meetings The higher output resulted from the suspension of the national disarmament, demobilization and reintegration programme, which necessitated additional requirements for the coordination and management of the release of children, owing to the surge in the recruitment of children into armed groups
20 meetings with child protection local and international NGOs and UNICEF to coordinate the establishment of a national monitoring and reporting mechanism on children involved in the armed conflict in the Democratic Republic of the Congo in order to collect and provide information on the recruitment and use of child soldiers in violation of applicable international laws and on other violations and abuses committed against children affected by the armed conflict, as mandated by the Security Council in its resolution 1612 (2005)	20	Meetings
12 meetings with UNICEF to coordinate the provision of information for inclusion in the report of the Secretary-General to the Security Council on children in armed conflict, including on the compliance by the Government with the cessation of the recruitment or use of children in armed conflict in accordance with Council resolution 1612 (2005)	12	Meetings
3 training workshops for 50 participants of national and international NGOs in 4 key regions of the country (North and South Kivu, Kasais and Province Orientale) on monitoring and addressing impunity for crimes and abuses committed against children	5	Training workshops for 150 participants The higher output resulted from greater interest on the part of national and international NGOs

2 special briefings for the independent expert of OHCHR	2	Special briefings
6 reports to the special procedure mechanism of OHCHR	6	Reports for the special procedure mechanism of OHCHR, the Special Rapporteur on the independence of judges and lawyers, the Special Rapporteur on torture, the Special Representative of the Secretary-General on human rights defenders, the Special Rapporteur on violence against women and the Special Representative of the Secretary-General on the issue of human rights and transnational corporations and other business enterprises
		In addition:
	1	Special briefing and support to the visit of the Special Rapporteur on violence against women
	1	Special briefing and support to the visit of the Special Representative of the Secretary-General on the human rights of internally displaced persons
12 reports to the Government and the public on the human rights situation in the country, 2 6-month reports on the human rights situation and 3 reports on specific issues related to the rights of children	15	Reports, comprising 14 to the Government and to the public on human rights and 1 annual report to the Government on Security Council resolution 1612 (2005)
		The lower output resulted from the reduced staffing capacity, owing to delays in the recruitment of staff
		In addition:
	12	Reports to the Minister for Defence on human rights violations
	5	Reports to the Minister for the Interior on human rights violations by the Police nationale congolaise
	2	Special public reports on serious human rights violations in Kinshasa and Bas-Congo
Support to 180 victims and witnesses of human rights violations and human rights defenders under imminent threat of physical violence through provision of or referral to medical services, safe houses, local humanitarian support structures and legal aid initiatives	200	Victims and witnesses

Nationwide public information campaign on human rights, including 52 weekly press conferences, production and dissemination of 1 5-minute video programme on Human Rights Day activities on 33 television stations; radio broadcasts and sensitization materials on the rights of children (20,000 leaflets, 100,000 posters, 10,000 copies of the Convention on the Rights of the Child for the International Day of the Child and the Day of the African Child) and on HIV/AIDS (12 monthly radio campaigns, 26 biweekly television broadcasts, 30,000 copies of HIV/AIDS special edition of MONUC Magazine, production of 12 HIV/AIDS sensitization, information and education materials in 4 national languages)	10	Press conferences
	1	Video programme on Human Rights Day activities broadcast on 33 local television stations
	1	30-minute video on women's rights broadcast on 33 local television stations
	52	Radio Okapi interviews with police, children and child protection advisers on child protection issues
	14 500	Leaflets on child protection
	2 100	Posters for child protection
	10 000	Copies of brochures on voluntary confidential counselling and testing printed and distributed in English and French
	2 000	Copies of posters on voluntary confidential counselling and testing printed and distributed in English and French
	12	Programmes on HIV/AIDS broadcast on Radio Okapi
	1	HIV/AIDS fair for 40 schoolchildren and 100 university students
		The lower number of leaflets was the result of delays in the procurement process, while the lower output for posters and press conferences resulted from delays in the conduct of local elections
		In addition:
		Organization of public events in Kinshasa and in the field on:
		Human Rights Day
		The International Day in Support of Victims of Torture
		International Women's Day
	31 000	Notecards on child protection
	500	Copies of the guide on monitoring and reporting under Security Council resolution 1612 (2005)
	5 000	Stickers on Security Council resolution 1612 (2005)
	1 300	T-shirts for the Day of the African Child
	800	Caps for the Day of the African Child

12 meetings with the United Nations Technical Group, comprising United Nations agencies, funds and programmes, to monitor, evaluate and make recommendations to the Government and concerned national bodies on the implementation of the Declaration of Commitment on HIV/AIDS of 27 June 2001 (General Assembly resolution S-26/2, annex)	18	Meetings The higher output was attributable to additional requirements for the preparation of documents for the United Nations country team
Advice to Congolese authorities and donors on organizing a conference on natural resources, human rights and development and related drafting of an ethical code for business enterprises	No	Taking into account the relevant actors, a Natural Resources Unit was established to focus on monitoring, analysis and advocacy of serious human rights violations linked to the exploitation of natural resources, with a view to the development of a modified strategy, which may include the organization of a conference on natural resources, human rights and development

Component 4: support

19. During the reporting period, the primary focus under the support component was placed on the optimization of the management of available resources. Support was provided to an average strength of 719 military observers, 16,650 military contingent personnel, 283 United Nations police officers and 747 police personnel in formed units, particularly their movement for security assignments in various locations in the Mission area, the transport and supply of rations and the provision of medical services. In addition, administrative, logistical and security support was provided to an average civilian establishment of 929 international staff, 2,083 national staff and 562 United Nations Volunteers, including temporary staff. The increased support to operations in the eastern Democratic Republic of the Congo through the expanded use of ground- and water-based transport modes, in lieu of air transport, contributed to the provision of more effective and efficient logistical support to the substantive operations of the Mission. The support component provided the full range of support services, including HIV/AIDS awareness training to 539 military observers, 2,066 military contingents, 300 United Nations police personnel, 51 international staff, 19 national staff and 25 individual contractors.

Expected accomplishment 4.1: effective and efficient logistical, administrative and security support to the Mission

Planned indicators of achievement	*Actual indicators of achievement*
9 per cent reduction in the rate of accidents per kilometre (2005/06: 1 accident per 14,825 km; 2006/07: 1 per 24,310 km; 2007/08: 1 per 26,500 km)	Achieved. 9 per cent reduction in the number of accidents, 1 per 26,500 km (80 vehicle accidents) in 2007/08 compared with 1 per 24,310 km (88 vehicle accidents) in 2006/07
95 per cent availability of light vehicles (2005/06: 80 per cent; 2006/07: 95 per cent; 2007/08: 95 per cent)	Achieved. 96 per cent availability of light vehicles in 2007/08 compared with 95 per cent in 2006/07
12.5 per cent reduction in the average daily consumption of fuel per vehicle (2005/06: 10 litres; 2006/07: 8 litres; 2007/08: 7 litres)	Achieved. Average daily consumption of 7.0 litres per vehicle in 2007/08 compared with 6.7 litres in 2006/07
Disposal of written-off equipment within 3 months of approval (2005/06: 6 months; 2006/07: 3 months; 2007/08: 3 months)	Disposal by destruction achieved within 3 months; disposal by sale could not be completed within 3 months of approval owing to local regulations, the nature of the local market and delays in internal processes
10 per cent reduction of the inventory value of assets held in stock over 12 months (2005/06: 0 per cent; 2006/07: 5 per cent; 2007/08: 10 per cent)	Achieved. 13 per cent reduction of the inventory value of assets held in stock over 12 months
5 per cent compliance with environmental standards of the Department of Peacekeeping Operations (2006/07: 0 per cent; 2007/08: 5 per cent)	Compliance with mission-specific standard operating procedures on environmental health and safety in the workplace

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Training of 47 procurement staff in procurement and requisitions processing for improved coordination of procurement actions	32	Procurement staff, requisition officers and contract management officers
		The lower number was attributable to vacancies in the Procurement Section
8 briefings/training courses on safe driving (2 in each of the 3 regions and at the logistics hub in Entebbe) for all military, police and civilian personnel authorized to drive United Nations-owned vehicles	52	Briefing sessions in Kinshasa
	12	Training sessions in Entebbe
	20	Average number of participants in each briefing/training session
		The higher output resulted from the introduction of a "safe driving" chapter in the weekly induction training, owing to the limited availability of trainers for training in regional offices

Improved fuel management through the monitoring of CarLog systems installed in all United Nations-owned light vehicles	Yes	1,507 out of 1,552 United Nations-owned light vehicles equipped with the CarLog system
Disposal, within 3 months of approval, of 5,000 written-off non-expendable equipment items and expendable assets with the estimated inventory value of $9.5 million	5 529	Items disposed of, comprising 4,694 non-expendable and 835 expendable items valued at $5.4 million
Implementation of Mission stock ratios to minimize the level of strategic holdings	Yes	
Implementation of environmental guidelines throughout the Mission	Yes	In compliance with Mission-specific standard operating procedures on environmental health and safety in the workplace
Military, United Nations police and civilian personnel		
Emplacement, rotation and repatriation of 17,031 military contingent personnel, 760 military observers, 391 United Nations police officers and 750 formed police personnel	16 650	Military contingents (average strength)
	719	Military observers (average strength)
	283	United Nations police officers (average strength)
	747	Formed police personnel (average strength)
Mission-wide assessment of contingent-owned equipment requirements and performance based on operational readiness inspections, including a review of Mission factors in respect of 17,031 contingent and 750 formed police personnel	16 650	Military contingents (average strength)
	747	Formed police personnel (average strength)
Storage and supply of 6,081,100 person-days of fresh rations and 864,710 person-days of combat rations for 17,031 contingent and 750 formed police personnel	5 779 306	Person-days of fresh rations
	710 024	Person-days of combat rations
		For an average of 16,354 military contingent personnel and 744 formed police personnel (excluding those personnel on leave)
		The lower outputs resulted from the lower average deployment of military contingent and formed police personnel
Administration of 1,121 international staff, 2,190 national staff and 604 United Nations Volunteers	929	International staff including temporary staff (average strength)
	2 083	National staff including temporary staff, of which 49 were National Officers (average strength)
	562	United Nations volunteers including temporary personnel (average strength)

Conduct of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on disciplinary actions	Yes	For 20,394 military contingent personnel, 774 military observers, 192 United Nations police officers, 750 formed police personnel and 903 civilian personnel The higher output was attributable to the rotation of military contingent personnel and the conduct of additional refresher courses for some contingents In addition: 5 assessment visits to the field to monitor compliance with standards of conduct and effectiveness of training activities Issuance and review of standard operating procedures and existing policies on prevention and reporting of misconduct
Maintenance of a database for the registration and follow-up of cases of personnel misconduct and maintenance of a hotline for complaints	Yes	A confidential database, hotline and website implemented and fully operational
Facilities and infrastructure		
Operation and maintenance of 127 premises in 33 locations	127	Rented premises in 33 locations, including 8 team sites
Operation and maintenance of 21 United Nations-owned water purification plants and 9 United Nations-owned and 6 contingent-owned water bottling plants in 9 locations	21	United Nations-owned water purification plants
	9	United Nations-owned bottling plants
	6	Contingent-owned water bottling plants
	9	Locations
Operation and maintenance of 936 generators, 422 ablution units, 1,831 hard-wall accommodation units in 20 locations and 6,703 air conditioners in 18 locations	924	Generator sets The lower output resulted from the write-off of 12 generator sets that had exceeded their useful life
	474	Ablution units
	1 984	Hard-wall accommodation units
	8 303	Air conditioners
		The higher number of ablution and hard-wall accommodation units and air conditioners was attributable to the relocation of troops to North and South Kivu
	18	Locations

Maintenance and repair of 11 airfields and 40 helipads in 11 locations	11	Airfields
	40	Helipads
	11	Locations
Maintenance and repair of 370 km of roads mainly in Ituri, South and North Kivu	334	Kilometres
		The lower output resulted from the repair and maintenance of some roads by a non-governmental organization
Ground transportation		
Operation and maintenance of 1,492 light vehicles, 212 medium vehicles and 462 heavy and specialized vehicles in 31 locations	1 552	Light vehicles
	208	Medium vehicles
	437	Heavy and specialized vehicles
	31	Locations
		The higher number of light vehicles resulted from the inclusion of vehicles pending write-off as at 30 June 2008
Storage and supply of 11.1 million litres of diesel and petrol fuel	11.5	Million litres of fuel
Operation of 19 transport service centres in 19 locations	19	Transport service centres
Air transportation		
Operation and maintenance of 68 aircraft (22 fixed-wing and 46 helicopters, including 28 military helicopters)	21	Fixed-wing aircraft
		The lower number resulted from the non-deployment of 1 combi (cargo/passenger) aircraft for a 6-month period, owing to the limited availability of the aircraft on the market
	46	Helicopters, including 30 military helicopters
		The higher number of military helicopters was attributable to the deployment of 2 additional helicopters for operations in Kamina
Storage and supply of 72.7 million litres of aviation fuel	44.3	Million litres
		The lower output resulted from the reduced utilization of the IL-76 fixed-wing aircraft, owing to delays in the elections, the non-deployment of 1 combi (cargo/passenger) fixed-wing aircraft for a 6-month period and delays in the procurement process for 2 combi (cargo/passenger) fixed-wing aircraft, which led to the reduction in the number of regional and interregional cargo flights

Management of 4 commercial airfield service contracts and 4 memorandums of understanding with troop-contributing countries for the provision of airfield services at 16 airfields	3	Commercial airfield service contracts covering 9 airfields
	4	Memorandums of understanding for services at 4 airfields
		The lower number of commercial contracts resulted from delays in the procurement process
Management of up to 4 additional temporary airfields	1	Temporary airfield in Kamina included operations in Katanga
		The lower number resulted from delays in the procurement process
Transportation of 169,500 passengers and 42,600 tons of cargo	155 027	Passengers
		The lower number was the result of reduced movement of personnel, owing to delays in the conduct of local elections
	24 825	Tons of cargo
		The lower output resulted from the increased utilization of surface transport
Transportation of 6,500 passengers and 750 tons of humanitarian cargo on a space-available basis	30 966	Passengers, comprising 3,376 United Nations personnel (including agencies, funds and programmes) and 27,230 non-United Nations personnel, including NGO staff, Government officials, and media and diplomatic personnel
		The higher output was attributable to the establishment of Goma as a Regional Office to which United Nations personnel, NGO personnel, Government officials, media and other personnel were relocated to support the peace agreement in the eastern region
	251	Tons of cargo
		The lower output resulted from the increased utilization of surface transport
Naval transportation		
Management of contracts for the rental of 3 pushers/barges and 4 speedboats	3	Pushers/barges
	3	Speedboats
		The lower number of speedboats was the result of reduced requirements for riverine patrols

Storage and supply of 708,400 litres of diesel, 261,600 litres of gasoline and 97,000 litres of lubricants	344 134	Litres of diesel
	75 157	Litres of gasoline
	5 589	Litres of lubricants
		The lower outputs for diesel fuel and lubricants resulted from the shortfall of two pushers/barges and speedboats from August to November 2007, delays in the procurement process for 1 speedboat, reduced riverine patrols, owing to the deployment of troops to quick-response teams and security tasks in Kinshasa, and the increased utilization of surface transport and contracted freight forwarding services
Transportation of 2,000 tons of cargo by inland waterways	778	Tons of cargo
		The lower output was the result of the increased utilization of surface transport
Communications		
Operation and maintenance of 63 very small aperture terminal (VSAT) systems at 72 locations, 102 telephone exchanges for 23,801 users, 134 repeaters and transmitters, 143 microwave links, 1 Global System for Mobile Communications (GSM) network, 12 radio studios, 30 relays and a microwave network in Goma	64	VSAT systems
	54	Locations
		The lower number of locations was attributable to the installation of additional VSAT systems in the same location, owing to physical and technical constraints in other areas
	102	Telephone exchanges for an average of 23,801 users
	138	Repeaters and transmitters
	143	Microwave radios
		The planned output should have read 143 microwave radios instead of microwave links
	1	GSM network operational in Bunia
	12	Radio studios
	30	Relays
	1	Microwave network in Goma
Information technology		
Operation and maintenance of a wide area network with 76 sub-wide-area networks, consisting of 3,957 desktop computers, 371 servers, 1,091 laptop computers, 4,756 monitors, 1,021 printers and 388 digital senders in 71 locations	76	Sub-wide-area networks
	4 397	Desktop computers
		The higher number resulted from the increased reliance on on-line applications/tools in the sectors, support for external contractors and the establishment of Internet cafes

	314	Servers
		The lower number was attributable to the clustering of servers and the application of virtualization technology
	872	Laptop computers
	4 495	Monitors
		The lower number of laptop computers and monitors was the result of logistical constraints related to the repair of faulty units purchased under a systems contract
	1 574	Printers
		The higher number resulted from additional requirements for printers used for confidential documents, support for external contractors and physical constraints in some offices in supporting network printing
	366	Digital senders
		The lower number resulted from the replacement of old units with new models with sharing features
	71	Locations
30 training sessions for 400 military personnel on the Geographical Information System (GIS)	54	Training sessions for 667 military and police personnel
		The higher output was attributable to the conduct of training sessions in the field and to the introduction of the train-the-trainer approach
		In addition:
	4	Briefing sessions on Google Earth for 7 military and civilian personnel
Production and distribution of 8,000 GIS maps in print and electronically and creation of 50 new GIS maps in 5 locations	9 980	GIS maps
		The higher output was attributable to support for the training of FARDC teams and to the security sector reform process
	149	New GIS maps
		The higher output was attributable to immediate operational requirements in the eastern region and to the change in the Mission's structure from three regions to two

Conduct of 10 global positioning system (GPS)/GIS field survey missions in 5 locations	14	GPS/GIS field survey missions in 8 locations The higher output was attributable to increased requirements for maps of specific locations and geospatial information that was not previously available in the GIS database
Medical		
Operation and maintenance of 51 level-I clinics, including 41 contingent-owned clinics, 2 level-II and 1 level-III medical facilities, 2 emergency and first aid stations (Kinshasa and Entebbe); management of contracts with 1 level-II/III hospital in Kinshasa and 2 level-IV hospitals in Pretoria and Nairobi	57	Level-I clinics, including 44 contingent-owned clinics
	3	Contingent-owned level-II facilities
	1	Contingent-owned level-III facility
	1	Emergency and first aid station in Entebbe, which was expanded to a level-I clinic
	1	Contract for a level-III hospital in Kinshasa
	2	Contracts for level-IV hospitals in Pretoria
		The contract with the level-IV hospital in Nairobi was not completed owing to pending issues under discussion with the host Government
337 aeromedical evacuations	339	Aeromedical evacuations
Operation and maintenance of voluntary HIV/AIDS confidential counselling and testing for all personnel	Yes	Through 12 voluntary HIV counselling and testing centres in Kinshasa and in the sectors
HIV/AIDS sensitization programme for all new military, police and civilian personnel, including peer education	Yes	Through the induction training of 539 military observers and staff officers, 2,066 military contingent personnel, 300 United Nations police, 51 international staff, 19 national staff, 25 individual contractors, 72 United Nations Volunteers and 58 MONUC medical personnel
Training of 80 internal peer educators and 20 counsellors on HIV/AIDS	No	The non-completion of the output resulted from delays in the recruitment of 3 Training Officers
Establishment of an HIV/AIDS focal point in each of the 3 administrative regions to undertake training, monitoring and evaluation	Yes	Three training officers deployed in 3 regions (Bunia, Goma and Bukavu)
Security		
Provision of site security in all locations	Yes	For 100 sites in 25 locations in the Democratic Republic of the Congo and in Kigali, Entebbe, Pretoria and Kigoma

Baggage handling and security checks for approximately 14,100 passengers per month at 16 airports	Yes	For an average of 12,919 passengers per month The lower output resulted from the reduced movement of personnel owing to delays in the conduct of local elections
	20	Airports The higher output resulted from the establishment of new airports in Dungu, Aru, Manono and Kamina
24-hour-a-day, 7-days-a-week, firefighting capacity in Kinshasa, Kisangani and Bukavu	No	24-hour-a-day, 7-days-a-week, firefighting capacity in Kinshasa and Kisangani, with a voluntary system in Bukavu with trained security guards. The non-completion of the output in Bukavu resulted from delays in the recruitment of civilian staff
144 monthly reports and 624 weekly reports from 12 sites on the security situation, 4 quarterly reports on the Mission-wide security situation	66	Monthly reports The lower output was attributable to reduced requirements from the Department of Safety and Security
	822	Weekly reports
	38	Quarterly reports The higher output on weekly and quarterly reports resulted from the increase in the number of locations throughout the Mission area from which reports were transmitted
	15	Sites, including new sites in Gemena, Gbadolite and Kamina
Induction security training and primary fire training/drills for all new staff, firefighting refresher courses for all staff every 2 months and specialized training for security staff, including in close protection, unarmed combat, pistol firing and first aid	1 480	Staff members trained in security and basic fire and safety training
	30	Staff members trained in pistol and sub-machine gun firearms in 6 sessions
	84	Staff members trained in arrest and restraint techniques, hand-to-hand combat, and use of batons, pepper spray and handcuffing in 5 sessions
	905	Staff members provided with security briefings, including in 76 induction training workshops
	10	Staff members trained in 1 first-aid/responder course
850 investigation reports on traffic accidents, thefts, burglaries and loss of identification documents	418	Traffic accidents
	230	Cases related to theft, including 226 of United Nations-owned equipment and 4 burglary cases

	223	Cases related to loss of identification documents
Implementation of a revised security coordination system and update of security plans in 16 locations	Yes	Regional security plans updated for 17 locations
Daily security situation summaries, monthly Mission-wide security risk management assessments and security alerts	Yes	Daily situation reports, 20 regional, country-wide and special visit security risk assessments and 467 security alerts

III. Resource performance

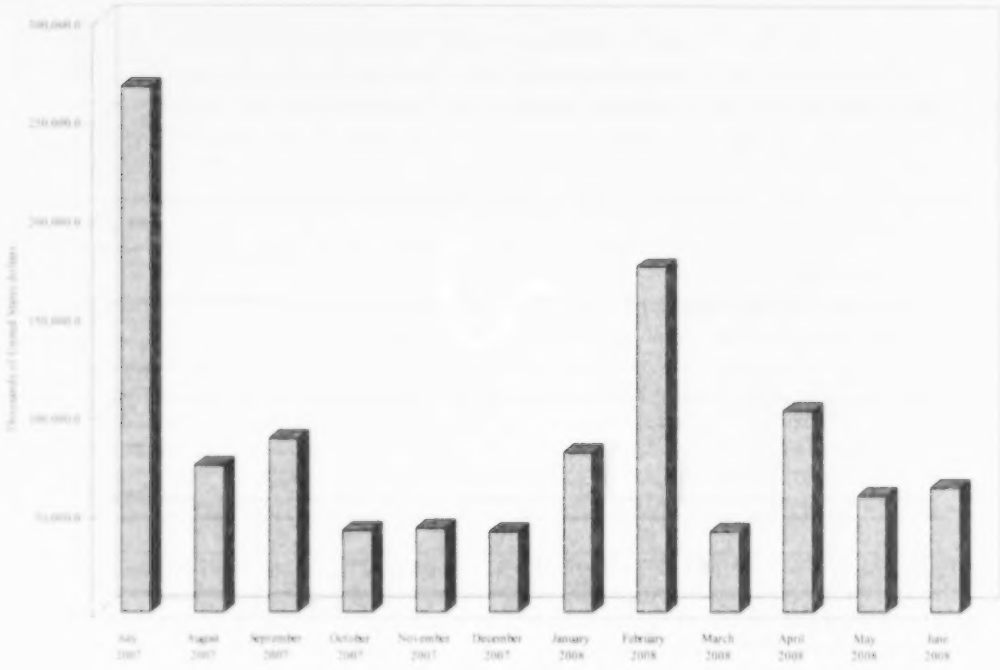
A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

Category	Apportionment (1)	Expenditure (2)	Variance Amount (3)=(1)-(2)	Variance Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	44 618.2	43 326.3	1 291.9	2.9
Military contingents	392 811.5	392 308.5	503.0	0.1
United Nations police	20 841.8	16 842.2	3 999.6	19.2
Formed police units	18 388.2	18 333.1	55.1	0.3
Subtotal	**476 659.7**	**470 810.1**	**5 849.6**	**1.2**
Civilian personnel				
International staff	149 854.1	147 613.3	2 240.8	1.5
National staff	32 666.6	39 379.3	(6 712.7)	(20.5)
United Nations Volunteers	21 467.5	25 929.2	(4 461.7)	(20.8)
General temporary assistance	1 849.8	2 449.5	(599.7)	(32.4)
Subtotal	**205 838.0**	**215 371.3**	**(9 533.3)**	**(4.6)**
Operational costs				
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	317.2	853.7	(536.5)	(169.1)
Official travel	4 154.0	8 021.7	(3 867.7)	(93.1)
Facilities and infrastructure	93 000.6	88 116.3	4 884.3	5.3
Ground transportation	21 785.4	28 642.0	(6 856.6)	(31.5)
Air transportation	230 553.2	184 542.3	46 010.9	20.0
Naval transportation	1 963.4	1 162.5	800.9	40.8
Communications	32 865.2	32 147.0	718.2	2.2
Information technology	8 247.3	8 078.2	169.1	2.1
Medical	17 657.8	14 728.2	2 929.6	16.6
Special equipment	6 452.0	4 524.3	1 927.7	29.9
Other supplies, services and equipment	12 245.7	13 550.9	(1 305.2)	(10.7)
Quick-impact projects	1 000.0	940.3	59.7	6.0
Subtotal	**430 241.8**	**385 307.4**	**44 934.4**	**10.4**
Gross requirements	**1 112 739.5**	**1 071 488.8**	**41 250.7**	**3.7**
Staff assessment income	20 989.1	20 659.0	330.1	1.6
Net requirements	**1 091 750.4**	**1 050 829.8**	**40 920.6**	**3.7**
Voluntary contributions in kind (budgeted)[a]	2 914.8	4 153.4	(1 238.6)	(42.5)
Total requirements	**1 115 654.3**	**1 075 642.2**	**40 012.1**	**3.6**

[a] Relates to $4,153,400 from Fondation Hirondelle, comprising provisions for travel, facilities and infrastructure, ground transportation, communications and miscellaneous supplies and services, in support of MONUC radio broadcasting services.

B. Monthly expenditure pattern



20. Higher expenditures in July 2007 and February 2008 were attributable primarily to obligations raised for reimbursements to troop-contributing countries for costs related to troops/formed police, contingent-owned equipment and self-sustainment.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	8 752.1
Other/miscellaneous income	1 181.1
Voluntary contributions in cash	—
Prior-period adjustments	(4.1)
Cancellation of prior-period obligations	18 794.7
Total	**28 723.8**

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	57 747.2
Formed police units	3 313.4
Subtotal	**61 060.6**
Self-sustainment	
Facilities and infrastructure	34 270.7
Communications	16 052.0
Medical	12 755.7
Special equipment	4 524.3
Subtotal	**67 602.7**
Total	**128 663.3**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.8	1 January 2004	—
Intensified operational condition factor	1.3	1 January 2004	—
Hostile action/forced abandonment factor	3.1	1 January 2004	—
B. Applicable to home country			
Incremental transportation factor	0.5-3.5		

E. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement[a]	2 335.5
Voluntary contributions in kind (non-budgeted)	—
Total	**2 335.5**

[a] Represents the estimated rental value of airfields and terminals in eight locations, buildings in eight locations for residential and office accommodation of troops, greenfield sites in four locations for troop accommodation and one compound for office premises.

IV. Analysis of variances[1]

	Variance	
Military observers	$1 291.9	2.9%

21. The unutilized balance was attributable primarily to the lower average deployment of 719 military observers, compared with the budgeted deployment of 737 military observers, and to the lower average rotation cost of $4,397 per person, compared with the budgeted cost of $4,820 per person.

	Variance	
Military contingents	$503.0	0.1%

22. The unspent balance resulted primarily from reduced requirements under: (a) contingent-owned equipment, owing to the higher levels of unserviceability of contingent-owned equipment and variances between the provisions of signed memorandums of understanding and actual equipment deployed in the Mission area; (b) travel on emplacement, rotation and repatriation, owing to the postponement of the rotation of one contingent, the use of long-term, instead of short-term, charter contracts and the combination of rotation flights, whenever feasible; and (c) death and disability compensation, owing to fewer such claims. The unutilized balance was offset in part by additional requirements under: (a) rations, resulting from the increase in the cost of rations from the budgeted ceiling man rate of $5.70 to $7.80 per person-day and from the budgeted transportation man rate of $1.75 to $2.28, from increased freight costs and from the less favourable exchange rate between the United States dollar and the euro; and (b) standard troop cost reimbursements, owing to the higher average deployment of 16,650 military contingent personnel compared with the budgeted deployment of 16,520 personnel.

	Variance	
United Nations police	$3 999.6	19.2%

23. The unutilized balance was attributable primarily to reduced requirements for mission subsistence allowances, resulting from the lower average deployment of 283 United Nations police officers, compared with the budgeted deployment of 352 police officers, as well as the extension of the tour of duty of 155 police officers, for which the payment of the after 30-day rate of the allowance was applicable.

	Variance	
International staff	$2 240.8	1.5%

24. The unspent balance was attributable primarily to reduced requirements for salaries and mission subsistence allowances, owing to the average vacancy rate of 18 per cent, compared with the budgeted vacancy factor of 17 per cent, and the high turnover of staff, owing to the departure of 78 staff during the reporting period. The unutilized balance was offset in part by additional requirements under common staff

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

costs, resulting from the higher costs of airfare for travel on appointment, family visits, home leave and repatriation and additional requirements for hazardous duty station allowances, resulting from the increase in the monthly rate from $1,000 to $1,300 per person-month effective 1 January 2007 and the inclusion of the provinces of Bas-Congo and Equateur as hazardous duty stations with effect from 16 May 2007.

	Variance	
National staff	($6 712.7)	(20.5%)

25. The variance was attributable primarily to additional requirements for national salaries and common staff costs, resulting from: (a) a comprehensive grade-level review of a total of 2,110 national posts (48 National Officer and 2,062 national General Service posts) to align the grade level of posts with their corresponding functions; (b) the conversion of 249 national staff from 300-series to 100-series appointments; (c) the lower vacancy rate of 4 per cent, compared with the budgeted rate of 10 per cent, for national General Service staff; and (d) the recording of salaries under this heading for national staff on posts funded under general temporary assistance. In addition, the variance resulted from additional requirements for hazardous duty station allowances, owing to: (a) the increase in the rate from $8.33 to $10.44 per person-day effective 1 October 2006 (after the finalization of the 2007/08 budget), for which payments were based on actual work requirements; (b) the lower vacancy rate of 4 per cent, compared with the budgeted rate of 10 per cent, for national General Service staff; and (c) the recording under this heading of hazardous duty station allowances related to national staff on posts funded under general temporary assistance.

	Variance	
United Nations Volunteers	($4 461.7)	(20.8%)

26. The additional requirements were attributable to: (a) the increase in the hazard pay rate from $400 to $520 per person-month; (b) changes in conditions of service, including the payment of accumulated leave upon the end of an assignment, the increase in the resettlement allowance from $100 to $150 per person-month and the reduced interval (from 36 to 24 months) for eligibility of volunteers without dependents for lump-sum entitlement for home leave; (c) the continued deployment of 28 temporary volunteers for the period from May to June 2008 in connection with preparations for the local elections; and (d) the lower average vacancy rate of 6 per cent, compared with the budgeted vacancy factor of 10 per cent.

	Variance	
General temporary assistance	($599.7)	(32.4%)

27. The additional requirements were attributable mainly to the continued deployment of 7 temporary international staff and the conversion of 13 international contractual personnel to temporary positions for the period from January to 30 June 2008, in connection with the organization of and preparations for the conduct of local elections.

	Variance	
Consultants	($536.5)	(169.1%)

28. The variance resulted from additional requirements for: (a) 13 consultants to support the Congolese authorities in the planning and implementation of operations for the local elections; (b) a consultant to support MONUC in all aspects of the procurement process on fuel; and (c) a consultant for the grade-level review of national posts. The additional requirements were partly offset by reduced requirements for training consultants, owing to the cancellation of some planned training activities.

	Variance	
Official travel	($3 867.7)	(93.1%)

29. The variance resulted primarily from additional requirements for within-Mission travel for logistical, substantive and administrative support, in connection with the relocation of over 1,500 troops within the mission area, particularly within the Kivus.

	Variance	
Facilities and infrastructure	$4 884.3	5.3%

30. The unutilized balance was attributable primarily to reduced requirements for: (a) reimbursements to contributing Governments for self-sustainment, owing to the lower actual levels of self-sustainment compared with the provisions of signed memorandums of understanding; (b) alteration and renovation services, resulting from the unavailability of external contractors for the rehabilitation of the airfields in Bunia and Bukavu; and (c) petrol, oil and lubricants, resulting from reduced reliance on generators in areas where the provision of public electricity was increased. The unspent balance was offset in part by: (a) additional requirements related to unplanned acquisitions of prefabricated facilities, owing to the redeployment of one battalion to the eastern region; and (b) additional requirements for security services, for which no provisions were made, resulting from higher costs of services in Kigoma and additional security guards in Bandudu, Bukavu, Lubumbashi and Kamina; and (c) reimbursements to military observers, United Nations police officers and United Nations Volunteers for residential security guards in connection with compliance with minimum operating residential security standards.

	Variance	
Ground transportation	($6 856.5)	(31.5%)

31. The variance was attributable primarily to: (a) additional requirements for petrol, oil and lubricants, resulting from increased fuel usage (actual consumption of 11.5 million litres compared with the budgeted provision of 11.1 million litres) related to the higher number of patrols in the eastern part of the country, the increased reliance on ground transportation for the movement of cargo to the eastern region and the increase in the cost of fuel (from the budgeted rate of $1.02 per litre to the average cost of $1.30 per litre); and (b) additional requirements for the acquisition of vehicles, resulting from less favourable exchange rates between the

United States dollar and the Japanese yen and the euro, the increase in freight charges and the settlement of outstanding charges related to the transfer of two heavy buses from the strategic deployment stocks from the 2005/06 period.

	Variance	
Air transportation	$46 010.9	20.0%

32. The unutilized balance was attributable primarily to reduced requirements for petrol, oil and lubricants, resulting from the lower number of hours flown by rotary and fixed-wing aircraft (actual 32,958 hours compared with 41,544 hours planned) and the decrease in the number of regional and interregional flights for the movement of cargo by air, owing to the increased reliance on surface transportation for the movement of cargo, which were offset in part by the increase in the cost of aviation fuel from the budgeted cost of $0.928 to the actual average cost of $1.004 per litre. In addition, the unspent balance resulted from reduced requirements for the rental and operation of helicopters, owing to the lower number of hours flown (actual of 16,480 hours compared with 20,104 hours planned), which was attributable to delays in the procurement process related to search-and-rescue helicopters and the unavailability of a police helicopter from contributing countries, for which no commercial alternative could be identified. Moreover, the unutilized balance resulted from the non-implementation of airfield services in Kindu, Bunia and Bukavu, owing to operational and technical constraints related to the fragile security situation in the eastern region of the country.

	Variance	
Naval transportation	$800.9	40.8%

33. The unutilized balance was attributable to reduced requirements for petrol, oil and lubricants, resulting from: (a) the lower number of pushers/barges and speedboats for the period from August to November 2007, owing to the termination of contracts and to delays in contractual negotiations for replacement vessels; (b) the reduction in patrolling activities, resulting from an improvement in the security situation along the river and the deployment of troops to security and quick response tasks in Kinshasa; and (c) reduced reliance on the movement of cargo through inland waterways, resulting from the increased utilization of surface transportation. In addition, the unspent balance resulted from reduced requirements for rental and operation, owing to lower rental costs under the new contracts, and the reduced number of patrolling activities in Lake Kivu.

	Variance	
Communications	$718.2	2.2%

34. The unutilized balance was attributable primarily to reduced requirements for public information services, resulting from: (a) the temporary suspension by the Government of services in six local television stations in Kinshasa; (b) the more stringent monitoring of the airing of television programmes, for which payments were made on the basis of actual time and duration of the programmes; and (c) the reduced level of outreach activities, owing to the outbreak of the Ebola virus, the fragile security situation in the Kivus and delays in the conduct of the local elections. In addition, the unspent balance was attributable to reduced requirements

for communications support services, owing to the extension of the services of existing personnel, resulting in the longer duration of payment of the after 30-day rate of the mission subsistence allowance, the non-payment of mission subsistence allowances during the absence of personnel on leave and lower demobilization costs, owing to the extension of contracts of existing personnel.

	Variance	
Information technology	$169.1	2.1%

35. The unutilized balance was attributable primarily to reduced requirements for information technology support services, owing to the extension of the services of existing personnel, resulting in the longer duration of payment of the after 30-day rate of the mission subsistence allowance, the non-payment of mission subsistence allowance during the absence of personnel on leave and lower demobilization costs owing to the extension of contracts of existing personnel. The unspent amount was offset in part by additional requirements for the acquisition of equipment, resulting from the urgent requirement to replace CISCO switches, which were damaged beyond repair due to direct lightning strikes.

	Variance	
Medical	$2 929.6	16.6%

36. The unutilized balance was attributable primarily to: (a) the reduced usage of local medical facilities, owing to the increased reliance of military and civilian personnel on the higher number of MONUC medical facilities throughout the Mission area; (b) the non-completion of the contract for the level-IV clinic in Nairobi, owing to pending issues under discussion with the host Government; and (c) the non-receipt of invoices for medical services rendered by a military hospital in South Africa.

	Variance	
Special equipment	$1 927.7	29.9%

37. The unutilized balance resulted from reduced requirements for reimbursements to contributing countries for self-sustainment, resulting from the variance between the provisions in the signed memorandums of understanding and the actual levels of self-sustainment.

	Variance	
Other supplies, services and equipment	($1 305.2)	(10.7%)

38. The variance was attributable mainly to additional requirements for other services, resulting from the employment of 466 individual contractors for functions of a continuing nature and pending the approval of their proposed conversion to national staff posts, and loss on exchange. The additional requirements were offset in part by reduced requirements for printing and reproduction services, owing to delays in the finalization of the contract for the printing of the MONUC magazine, which commenced in January 2008, the change in the frequency of the publication of the MONUC magazine from 12 to 6 issues, and the use of in-house printing services for some publications.

	Variance	
Quick-impact projects	$59.7	6.0%

39. The unutilized balance was attributable to the non-utilization of funds, owing to the pending submission of requisite supporting documentation at the time of the closing of the accounts for the 2007/08 period.

V. Actions to be taken by the General Assembly

40. **The actions to be taken by the General Assembly in connection with the financing of MONUC are:**

(a) **To decide on the treatment of the unencumbered balance of $41,250,700 with respect to the period from 1 July 2007 to 30 June 2008;**

(b) **To decide on the treatment of other income for the period ended 30 June 2008 amounting to $28,723,800 from interest income ($8,752,100), other/miscellaneous income ($1,181,100) and cancellation of prior-period obligations ($18,794,700), offset by prior-period adjustments ($4,100).**